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# Vote:568 Mityana District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mityana District*

**Date:** 26/08/2019

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:568 Mityana District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	690,372	116,013	17%
Discretionary Government Transfers	3,026,944	801,704	26%
Conditional Government Transfers	18,298,987	4,662,922	25%
Other Government Transfers	0	104,620	0%
Donor Funding	671,827	0	0%
<b>Total Revenues shares</b>	<b>22,688,130</b>	<b>5,685,260</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	118,720	16,211	16,211	14%	14%	100%
Internal Audit	70,517	12,577	12,577	18%	18%	100%
Administration	3,297,800	912,404	912,404	28%	28%	100%
Finance	469,189	91,590	82,498	20%	18%	90%
Statutory Bodies	749,707	165,519	145,679	22%	19%	88%
Production and Marketing	506,496	111,400	96,592	22%	19%	87%
Health	4,921,529	1,153,683	1,168,217	23%	24%	101%
Education	10,370,095	2,752,760	2,678,608	27%	26%	97%
Roads and Engineering	812,475	215,993	127,622	27%	16%	59%
Water	528,553	170,200	38,149	32%	7%	22%
Natural Resources	590,514	33,125	33,125	6%	6%	100%
Community Based Services	252,532	49,799	42,983	20%	17%	86%
<b>Grand Total</b>	<b>22,688,130</b>	<b>5,685,260</b>	<b>5,354,664</b>	<b>25%</b>	<b>24%</b>	<b>94%</b>
<i>Wage</i>	<i>14,196,839</i>	<i>3,549,210</i>	<i>3,549,209</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,054,218</i>	<i>1,575,230</i>	<i>1,468,312</i>	<i>26%</i>	<i>24%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,765,245</i>	<i>560,820</i>	<i>337,143</i>	<i>32%</i>	<i>19%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>671,827</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:568 Mityana District

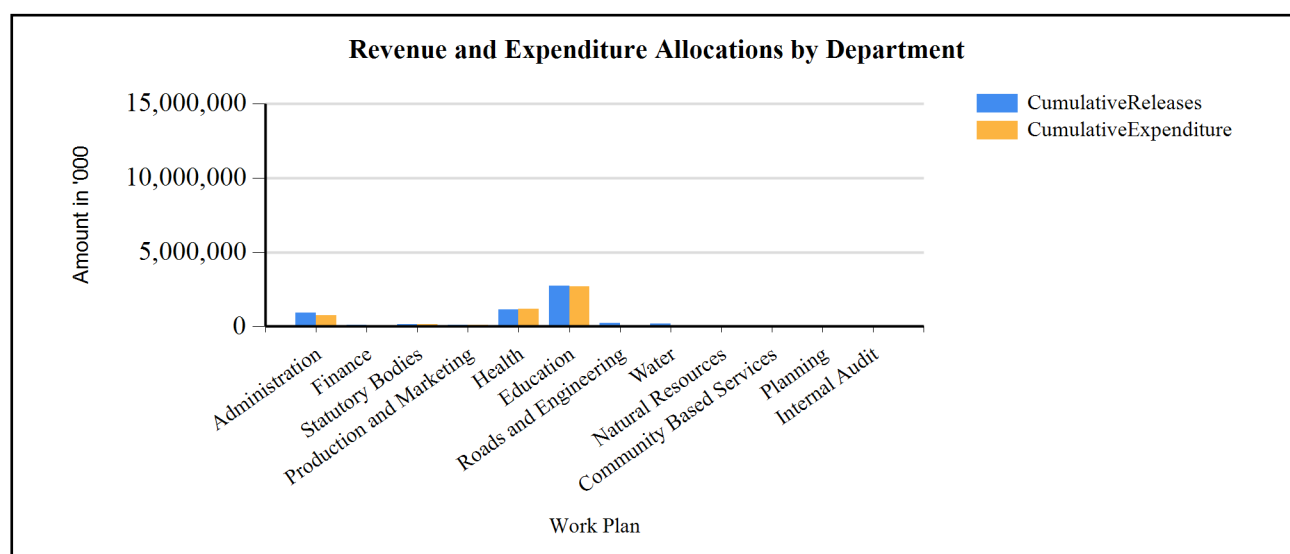
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By close of quarter one 25% of the District's planned annual revenues had been realised: this was 100% performance for the quarter's expected revenues. This good performance was a result of Central government transfers being released following a funds flow requests plan drawn at the time of budgeting for financial year 2017-2018. However other sources like Local revenue was 8% below the expected target owing to Low revenue collection explained by performance due to seasonality and also the statements made disallowing collection on some sources.

On the expenditure side, the unspent balances were as a result of procurement processes not being concluded in time, Waiting to have sizeable funds on account to start on conclusive procurement, Policy dictates like for honoraria to be paid in fourth quarter, councils in case of the community based department have to wait until such a time when there is enough for meaningful activities

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	690,372	116,013	17 %
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<b>2a. Discretionary Government Transfers</b>	3,026,944	801,704	26 %
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<b>2b. Conditional Government Transfers</b>	18,298,987	4,662,922	25 %
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<b>2c. Other Government Transfers</b>	0	104,620	0 %
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<b>3. Donor Funding</b>	671,827	0	0 %
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<b>Total Revenues shares</b>	22,688,130	5,685,260	25 %

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**Cumulative Performance for Locally Raised Revenues**

The District's total Local revenue for the quarter was 78% of what had been planned . The failure to hit the 100% target was attributed to in part , seasonality on performance of some Local revenue sources rendering it impossible to collect effectively in quarter one . Additionally several political statements on collection on some sources by Political leaders led to refusal to pay on part of tax payers. However there were some notable performances on several sources which showed higher performance than what was planned for the quarter.Such sources included Land fees,application fees,inspection fees. A surge in volume of transactions on these sources could not easily be explained

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The phenomenal performance of Other Government transfers is as a result of programming where the quarterly budget under OBT was originally under URF but on migration of data to PBS budget performance reporting reverted to OGT against which no quarterly budget had been prepared.

**Cumulative Performance for Donor Funding**

The District received zero funding from Donors owing to late release by Donors which in turn is explained by a backlog of activities from quarter one

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	6,844	0	0 %	1,711	0	0 %
District Production Services	488,651	94,494	19 %	122,163	94,494	77 %
District Commercial Services	11,000	2,098	19 %	2,750	2,098	76 %
<b>Sub- Total</b>	<b>506,496</b>	<b>96,592</b>	<b>19 %</b>	<b>126,624</b>	<b>96,592</b>	<b>76 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	738,367	121,226	16 %	184,592	121,226	66 %
District Engineering Services	74,108	6,395	9 %	18,527	6,395	35 %
<b>Sub- Total</b>	<b>812,475</b>	<b>127,622</b>	<b>16 %</b>	<b>203,119</b>	<b>127,622</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,289,013	1,787,924	25 %	1,822,253	1,787,924	98 %
Secondary Education	2,560,749	856,431	33 %	640,187	856,431	134 %
Skills Development	410,561	0	0 %	102,640	0	0 %
Education & Sports Management and Inspection	108,771	34,253	31 %	27,193	34,253	126 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>10,370,095</b>	<b>2,678,608</b>	<b>26 %</b>	<b>2,592,524</b>	<b>2,678,608</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	256,214	55,134	22 %	64,054	55,134	86 %
District Hospital Services	362,602	98,711	27 %	90,651	98,711	109 %
Health Management and Supervision	4,302,713	1,014,373	24 %	1,075,678	1,014,373	94 %
<b>Sub- Total</b>	<b>4,921,529</b>	<b>1,168,217</b>	<b>24 %</b>	<b>1,230,382</b>	<b>1,168,217</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,555	38,149	7 %	132,138	38,149	29 %
Natural Resources Management	590,514	33,125	6 %	147,629	33,125	22 %
<b>Sub- Total</b>	<b>1,119,070</b>	<b>71,274</b>	<b>6 %</b>	<b>279,767</b>	<b>71,274</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	252,532	42,983	17 %	63,133	42,983	68 %
<b>Sub- Total</b>	<b>252,532</b>	<b>42,983</b>	<b>17 %</b>	<b>63,133</b>	<b>42,983</b>	<b>68 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,297,800	912,404	28 %	824,450	912,404	111 %
Local Statutory Bodies	749,707	145,679	19 %	187,427	145,679	78 %
Local Government Planning Services	118,720	16,211	14 %	29,680	16,211	55 %
<b>Sub- Total</b>	<b>4,166,227</b>	<b>1,074,293</b>	<b>26 %</b>	<b>1,041,557</b>	<b>1,074,293</b>	<b>103 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	469,189	82,498	18 %	117,297	82,498	70 %
Internal Audit Services	70,517	12,577	18 %	17,629	12,577	71 %

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	<i>Sub- Total</i>	539,706	95,075	18 %	134,927	95,075	70 %
<b>Grand Total</b>		22,688,130	5,354,664	24 %	5,672,032	5,354,664	94 %

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,962,845</b>	<b>765,643</b>	<b>26%</b>	<b>740,711</b>	<b>765,643</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	71,232	22,556	32%	17,808	22,556	127%
District Unconditional Grant (Wage)	531,458	124,137	23%	132,864	124,137	93%
General Public Service Pension Arrears (Budgeting)	345,807	0	0%	86,452	0	0%
Gratuity for Local Governments	471,166	117,792	25%	117,792	117,792	100%
Locally Raised Revenues	64,179	8,730	14%	16,045	8,730	54%
Multi-Sectoral Transfers to LLGs_NonWage	155,769	82,869	53%	38,942	82,869	213%
Multi-Sectoral Transfers to LLGs_Wage	328,970	82,242	25%	82,242	82,242	100%
Pension for Local Governments	889,262	222,316	25%	222,316	222,316	100%
Salary arrears (Budgeting)	105,002	105,002	100%	26,251	105,002	400%
<b>Development Revenues</b>	<b>334,955</b>	<b>146,761</b>	<b>44%</b>	<b>83,739</b>	<b>146,761</b>	<b>175%</b>
District Discretionary Development Equalization Grant	74,179	72,822	98%	18,545	72,822	393%
Multi-Sectoral Transfers to LLGs_Gou	60,775	8,865	15%	15,194	8,865	58%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
<b>Total Revenues shares</b>	<b>3,297,800</b>	<b>912,404</b>	<b>28%</b>	<b>824,450</b>	<b>912,404</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	531,458	206,379	39%	132,864	206,379	155%
Non Wage	2,431,387	559,264	23%	607,847	559,264	92%
<b>Development Expenditure</b>						
Domestic Development	334,955	146,761	44%	83,739	146,761	175%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,297,800</b>	<b>912,404</b>	<b>28%</b>	<b>824,450</b>	<b>912,404</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received UGX 765,642,833 as recurrent and of which UGX 22,55,683 was non conditional, UGX 124,136,628 was wage, UGX 117,791,545 was gratuity, UGX 8,730,000 was Locally raised revenues, Multisectoral transfers to LLGs of UGX 82,868,843, wage of UGX 82,242,434 as wage for urban and salary arrears of UGX 105,002,178.

For Development the department received UGX 65,073,607 as transitional grant, UGX 72,822,287 for DDEG and UGX 8,864,973 respectively for LLGs.

**Reasons for unspent balances on the bank account**

The Contracts for the procurement of a council Van, Furniture and completion of the district headquarters had not been awarded by the close of the quarter.

**Highlights of physical performance by end of the quarter**

Compiled monitoring reports on all government projects and programs. Submitted reports to all line ministries, coordinated and supervised all government activities and institution within the district.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>449,650</b>	<b>91,590</b>	<b>20%</b>	<b>112,413</b>	<b>91,590</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	66,184	15,935	24%	16,546	15,935	96%
District Unconditional Grant (Wage)	164,480	43,113	26%	41,120	43,113	105%
Locally Raised Revenues	58,381	15,200	26%	14,595	15,200	104%
Multi-Sectoral Transfers to LLGs_NonWage	160,605	17,342	11%	40,151	17,342	43%
<b>Development Revenues</b>	<b>19,539</b>	<b>0</b>	<b>0%</b>	<b>4,885</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,539	0	0%	4,885	0	0%
<b>Total Revenues shares</b>	<b>469,189</b>	<b>91,590</b>	<b>20%</b>	<b>117,297</b>	<b>91,590</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,480	43,113	26%	41,120	43,113	105%
Non Wage	285,170	39,385	14%	71,292	39,385	55%
<b>Development Expenditure</b>						
Domestic Development	19,539	0	0%	4,885	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>469,189</b>	<b>82,498</b>	<b>18%</b>	<b>117,297</b>	<b>82,498</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,092</b>	<b>10%</b>			
Wage		0				
Non Wage		9,092				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,092</b>	<b>10%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 81.4% of its planned revenues was able to execute the planned activities. The Short fall is attributed to the Lower Local Governments activities

**Reasons for unspent balances on the bank account**

Delays in the approval systems

**Highlights of physical performance by end of the quarter**

The department was able to prepare and submit financial statements for the year ended 2016/2017 to Auditor General. The department was able to compile and submit the District Budget and Work plan to Council as per the stipulated time lines

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>741,957</b>	<b>165,519</b>	<b>22%</b>	<b>185,489</b>	<b>165,519</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	307,798	77,244	25%	76,950	77,244	100%
District Unconditional Grant (Wage)	254,181	63,545	25%	63,545	63,545	100%
Locally Raised Revenues	99,676	14,300	14%	24,919	14,300	57%
Multi-Sectoral Transfers to LLGs_NonWage	80,302	10,430	13%	20,076	10,430	52%
<b>Development Revenues</b>	<b>7,750</b>	<b>0</b>	<b>0%</b>	<b>1,938</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,950	0	0%	1,488	0	0%
<b>Total Revenues shares</b>	<b>749,707</b>	<b>165,519</b>	<b>22%</b>	<b>187,427</b>	<b>165,519</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,181	63,545	25%	63,545	63,545	100%
Non Wage	487,776	82,134	17%	121,944	82,134	67%
<b>Development Expenditure</b>						
Domestic Development	7,750	0	0%	1,938	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>749,707</b>	<b>145,679</b>	<b>19%</b>	<b>187,427</b>	<b>145,679</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,840</b>	<b>12%</b>			
Wage		0				
Non Wage		19,840				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,840</b>	<b>12%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 89% of the planned revenue for the quarter i.e. 165,518,772 out of 185,489,261, and out of this 88% was spent during the quarter leaving 12% as unspent balance.

**Reasons for unspent balances on the bank account**

The unspent balances were warranted and left on account to cater for the Payment of Exgratia for the LC I and LC II Chairpersons in the 4th Quarter.

**Highlights of physical performance by end of the quarter**

Two Council meetings were held, One Set of sectoral Committee meetings was held, one Political monitoring was done by the DEC, One 3-day DPAC meeting was held, One tender advert was placed, 2 contracts committee and 1 bid evaluation meetings were held, 3 DSC meetings were held, salaries for technical staff and Political leaders plus Honoria for the District Councilors was paid.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>340,912</b>	<b>95,491</b>	<b>28%</b>	<b>85,228</b>	<b>95,491</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	8,865	0	0%	2,216	0	0%
District Unconditional Grant (Wage)	19,841	20,139	101%	4,960	20,139	406%
Locally Raised Revenues	4,737	1,000	21%	1,184	1,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	20,617	2,639	13%	5,154	2,639	51%
Sector Conditional Grant (Non-Wage)	44,951	11,238	25%	11,238	11,238	100%
Sector Conditional Grant (Wage)	241,901	60,475	25%	60,475	60,475	100%
<b>Development Revenues</b>	<b>165,584</b>	<b>15,910</b>	<b>10%</b>	<b>41,396</b>	<b>15,910</b>	<b>38%</b>
District Discretionary Development Equalization Grant	85,378	0	0%	21,345	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,780	1,101	3%	8,945	1,101	12%
Sector Development Grant	44,426	14,809	33%	11,106	14,809	133%
<b>Total Revenues shares</b>	<b>506,496</b>	<b>111,400</b>	<b>22%</b>	<b>126,624</b>	<b>111,400</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,742	80,614	31%	65,436	80,614	123%
Non Wage	79,170	14,877	19%	19,792	14,877	75%
<b>Development Expenditure</b>						
Domestic Development	165,584	1,101	1%	41,396	1,101	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>506,496</b>	<b>96,592</b>	<b>19%</b>	<b>126,624</b>	<b>96,592</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>14,809</b>	<b>93%</b>			

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Domestic Development	14,809		
Donor Development	0		
<b>Total Unspent</b>	<b>14,809</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The wage bill received increased by 12% as a result of recruiting one extra Agricultural Extension staff during the quarter and this still explains the reason to why the overall funds received in the department were more than planned.

In respect to funds received, the department received little revenue less by 16% as a result of dwindling local revenue in the District. The Department planned for DDDEG funds but received none during the quarter being reviewed.

In respect to Development funds, all the planned funds were received but utilized 10% only as the department is accumulating funds for the completion of Production Department Offices at Kunywa.

**Reasons for unspent balances on the bank account**

The Funds that are not spent totaling to 14,808,573 are funds being accumulated for the completion of Production Office Block at Kunywa. The Construction will, begin in quarter three after accumulating reasonable funds for the Contractor.

**Highlights of physical performance by end of the quarter**

The Department under Veterinary services was able to do the following activities: Vaccinated 13,750 livestock units against New castle disease, Foot and Mouth disease, lumpy skin disease and Rabies by 100%, 2000 Animals were taken for dipping and target planned achieve by 100%, 2500 animals slaughtered in gazzeted slaughter slabs in Bbuye, Busunju and Kikonge by 100%.

Under Commercial services; two awareness talk shows conducted as planned, one trade sensitization meeting held and achieved 100%, two producer Organizations linked through UEPB to international Markets and achieved 100%, five market reports submitted, six Cooperatives supervised, two tourism plans developed and eight value addition facilities developed and all these indicators were achieved by 100%.

Under Production Office; during the quarter one staff was recruited, two general staff planning meetings conducted, support supervisions and mentoring of Extension staff done and quality assurance services rendered.

Under Crop sector; Support supervision was done, all OWC inputs were inspected and quality assured

Under Fisheries, six lake patrols conducted, 8500 kgs of fish harvested against the planned 6250 Kgs.

## Vote:568 Mityana District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,610,492</b>	<b>1,153,683</b>	<b>25%</b>	<b>1,152,623</b>	<b>1,153,683</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Locally Raised Revenues	1,230	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,427	6,228	36%	4,357	6,228	143%
Sector Conditional Grant (Non-Wage)	591,697	147,924	25%	147,924	147,924	100%
Sector Conditional Grant (Wage)	3,998,122	999,530	25%	999,530	999,530	100%
<b>Development Revenues</b>	<b>311,038</b>	<b>0</b>	<b>0%</b>	<b>77,759</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,001	0	0%	7,000	0	0%
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,037	0	0%	8,259	0	0%
<b>Total Revenues shares</b>	<b>4,921,529</b>	<b>1,153,683</b>	<b>23%</b>	<b>1,230,382</b>	<b>1,153,683</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,998,122	999,530	25%	999,530	999,530	100%
Non Wage	612,370	168,687	28%	153,093	168,687	110%
<b>Development Expenditure</b>						
Domestic Development	61,038	0	0%	15,259	0	0%
Donor Development	250,000	0	0%	62,500	0	0%
<b>Total Expenditure</b>	<b>4,921,529</b>	<b>1,168,217</b>	<b>24%</b>	<b>1,230,382</b>	<b>1,168,217</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-14,535</b>	<b>-1%</b>			
Wage		0				
Non Wage		-14,535				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:568 Mityana District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>-14,535</b>	<b>-1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue and expenditure planned is 1,152,622,942 of which sector conditional Grant (wage) is 81%, Sector conditional Grant (non wage) is 13%, multisectoral transfers LLGs (nonwage) is 0.003%, Locally raised revenues is 0.07%, District unconditional Grant (non wage) is 0.14%, Multisectoral transfers LLGs (Devt) is 0.00%, Donor funding is 5.42% and DDEG is 0.59%. Recurrent revenue and Expenditure out of the total budget is 93% and Development Revenue and Expenditure is 7% out the total Budget. Under wage we shall recruit 4 specialists for District Hospital services.

**Reasons for unspent balances on the bank account**

The department had all funds released spent

**Highlights of physical performance by end of the quarter**

The NGO facilities immunised 1429 children with pentavalent vaccine ,396 deliveries,15107 outpatient ,1405 inpatient,139 new clients started ART . Government Lower health facilities conducted 886 deliveries, 59352 outpatients, 1456 npatient, 361 new clients started ART,7 training sessions to be carried out,they also have 76% posts filled with qualified health workers,expecting 40% villages with filled with functional VHTs ,2240 children were immunised with pentavalent vaccine ,and 10779 family planning users for both government and NGO facilities. The district hospital is expecting 70% approved posts filled with health workers, 1474 deliveries,18955 outpatient and 3459 inpatients and 161 new clients started ART.



## Vote:568 Mityana District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,931,577</b>	<b>2,611,105</b>	<b>26%</b>	<b>2,482,894</b>	<b>2,611,105</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,292	0	0%	1,323	0	0%
District Unconditional Grant (Wage)	64,688	11,180	17%	16,172	11,180	69%
Locally Raised Revenues	7,000	1,000	14%	1,750	1,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	100	1%	1,898	100	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,644,888	548,296	33%	411,222	548,296	133%
Sector Conditional Grant (Wage)	8,202,117	2,050,529	25%	2,050,529	2,050,529	100%
<b>Development Revenues</b>	<b>438,519</b>	<b>141,655</b>	<b>32%</b>	<b>109,630</b>	<b>141,655</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,554	0	0%	3,388	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	224,965	74,988	33%	56,241	74,988	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>10,370,095</b>	<b>2,752,760</b>	<b>27%</b>	<b>2,592,524</b>	<b>2,752,760</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,266,805	2,061,709	25%	2,066,701	2,061,709	100%
Non Wage	1,664,772	548,562	33%	416,193	548,562	132%
<b>Development Expenditure</b>						
Domestic Development	438,519	68,337	16%	109,630	68,337	62%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,370,095</b>	<b>2,678,608</b>	<b>26%</b>	<b>2,592,524</b>	<b>2,678,608</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>834</b>	<b>0%</b>			
Wage		0				

**Vote:568 Mityana District****Quarter1**

Non Wage	834		
<b>Development Balances</b>	<b>73,318</b>	<b>52%</b>	
Domestic Development	73,318		
Donor Development	0		
<b>Total Unspent</b>	<b>74,152</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

105% of the overall revenues was received , the sector non wage recurrent received was more by 33% than planned due to central releases not being in accordance with the plans.

**Reasons for unspent balances on the bank account**

Shs (106,179,211) of the development and transitional grants was un spent by end of the quarter due to on going procurement process.

**Highlights of physical performance by end of the quarter**

Number of tertiary instructors paid salary was 0% due to curving away of the only tertiary institution to the moniciparity. the number of primary school inspected was 13% less and the number of secondary schools inspected was less by 14% due to late release of funds.

## Vote:568 Mityana District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>598,533</b>	<b>119,521</b>	<b>20%</b>	<b>149,633</b>	<b>119,521</b>	<b>80%</b>
District Unconditional Grant (Wage)	48,032	13,560	28%	12,008	13,560	113%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,534	840	7%	2,883	840	29%
Other Transfers from Central Government	0	104,620	0%	0	104,620	0%
Sector Conditional Grant (Non-Wage)	536,967	0	0%	134,242	0	0%
<b>Development Revenues</b>	<b>213,942</b>	<b>96,472</b>	<b>45%</b>	<b>53,486</b>	<b>96,472</b>	<b>180%</b>
Multi-Sectoral Transfers to LLGs_Gou	213,942	96,472	45%	53,486	96,472	180%
<b>Total Revenues shares</b>	<b>812,475</b>	<b>215,993</b>	<b>27%</b>	<b>203,119</b>	<b>215,993</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,032	13,560	28%	12,008	13,560	113%
Non Wage	550,501	17,589	3%	137,625	17,589	13%
<b>Development Expenditure</b>						
Domestic Development	213,942	96,472	45%	53,486	96,472	180%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>812,475</b>	<b>127,622</b>	<b>16%</b>	<b>203,119</b>	<b>127,622</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,371</b>	<b>74%</b>			
Wage		0				
Non Wage		88,371				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>88,371</b>	<b>41%</b>			

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**Vote:568 Mityana District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received funding from the central government through Uganda Road Fund (URF) totaling to 104,620,410, and 500,000 from local revenue this representing 16%, and 25% respectively of the anticipated revenues from these sources. The department spent 0.38% on roads maintenance (launching of two roads), 1.16% on administrative expenses, and 1.16% on repairs of vehicles and plant

**Reasons for unspent balances on the bank account**

Late release of funds and delay in accessing funds from the IFMS system and bureaucracy involved.

**Highlights of physical performance by end of the quarter**

The department did not register physical performance for the quarter this was attributed to the late release of funds and the bureaucracy in accessing the funds from the IFMS system. Activities were carried over to Q2

## Vote:568 Mityana District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,310</b>	<b>14,785</b>	<b>24%</b>	<b>15,577</b>	<b>14,785</b>	<b>95%</b>
District Unconditional Grant (Wage)	26,733	5,891	22%	6,683	5,891	88%
Sector Conditional Grant (Non-Wage)	35,577	8,894	25%	8,894	8,894	100%
<b>Development Revenues</b>	<b>466,244</b>	<b>155,415</b>	<b>33%</b>	<b>116,561</b>	<b>155,415</b>	<b>133%</b>
Sector Development Grant	445,606	148,535	33%	111,401	148,535	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>528,553</b>	<b>170,200</b>	<b>32%</b>	<b>132,138</b>	<b>170,200</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,733	5,891	22%	6,683	5,891	88%
Non Wage	35,577	8,894	25%	8,894	8,894	100%
<b>Development Expenditure</b>						
Domestic Development	466,244	23,364	5%	116,561	23,364	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>528,553</b>	<b>38,149</b>	<b>7%</b>	<b>132,138</b>	<b>38,149</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>132,051</b>	<b>85%</b>			
Domestic Development		132,051				
Donor Development		0				
<b>Total Unspent</b>		<b>132,051</b>	<b>78%</b>			

## Summary of Workplan Revenues and Expenditure by Source

The sector received wage 22.03% of annual budget, Non-wage 25% of the annual budget, Development 33.7% of the annual budget and transitional development 29.8% of the annual budget and the expenditure was as follows wage was spent 100% as received, 23% of received non-wage was spent, 33.7% received development was spent, 25% of transitional development was spent.

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**Vote:568 Mityana District**

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**Quarter1****Reasons for unspent balances on the bank account**

There was no unspent balances, all funds were spent as planned

**Highlights of physical performance by end of the quarter**

1 extension workers meeting was held, 1 coordination committee meeting was also held, 1 district advocacy meeting was held, 2 inter-county advocacy meetings were held, the vehicle was repaired and serviced under O & M vote, Quarterly administrative costs were cleared, 1 contractor was paid retention, 10 water sources were tested and followed up, 11 villages were triggered and followed up, 1 preparatory meeting was held under transitional development grant, 3 inspection after construction were done on all projects, quarterly fuel for the sector was cleared, 3 months staff salaries were paid to 2 staffs. procurement exercise was carried out and all projects are awarded.

## Vote:568 Mityana District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,287</b>	<b>33,125</b>	<b>24%</b>	<b>34,572</b>	<b>33,125</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,179	2,100	26%	2,045	2,100	103%
District Unconditional Grant (Wage)	111,963	27,991	25%	27,991	27,991	100%
Locally Raised Revenues	3,718	0	0%	930	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,570	1,570	18%	2,142	1,570	73%
Sector Conditional Grant (Non-Wage)	5,858	1,464	25%	1,464	1,464	100%
<b>Development Revenues</b>	<b>452,227</b>	<b>0</b>	<b>0%</b>	<b>113,057</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	421,827	0	0%	105,457	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,400	0	0%	1,350	0	0%
<b>Total Revenues shares</b>	<b>590,514</b>	<b>33,125</b>	<b>6%</b>	<b>147,629</b>	<b>33,125</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,963	27,991	25%	27,991	27,991	100%
Non Wage	26,324	5,134	20%	6,581	5,134	78%
<b>Development Expenditure</b>						
Domestic Development	30,400	0	0%	7,600	0	0%
Donor Development	421,827	0	0%	105,457	0	0%
<b>Total Expenditure</b>	<b>590,514</b>	<b>33,125</b>	<b>6%</b>	<b>147,629</b>	<b>33,125</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:568 Mityana District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received only 4.39% of the total district allocation for the quarter and 84.5% of the funds received by the department was wage, the rest(15.5%) being none wage recurrent and it was all spent on priority activities.

**Reasons for unspent balances on the bank account**

The unspent balances amounting to Shs 1,200,000 found on account by close of the quarter was as a result of IFMS being off

**Highlights of physical performance by end of the quarter**

- Departmental activities were coordinated district wide
- Land registry was organized
- Compound for land office was cleaned regularly
- Security officer was paid
- Stationery was procured
- Electricity bills were paid
- 2ha of degraded wetlands in Buzibazzi were restored



## Vote:568 Mityana District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,398</b>	<b>46,299</b>	<b>20%</b>	<b>59,099</b>	<b>46,299</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	2,792	600	21%	698	600	86%
District Unconditional Grant (Wage)	145,726	30,950	21%	36,432	30,950	85%
Locally Raised Revenues	13,680	1,300	10%	3,420	1,300	38%
Multi-Sectoral Transfers to LLGs_NonWage	24,163	939	4%	6,041	939	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,037	12,509	25%	12,509	12,509	100%
<b>Development Revenues</b>	<b>16,135</b>	<b>3,500</b>	<b>22%</b>	<b>4,034</b>	<b>3,500</b>	<b>87%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,135	3,500	22%	4,034	3,500	87%
<b>Total Revenues shares</b>	<b>252,532</b>	<b>49,799</b>	<b>20%</b>	<b>63,133</b>	<b>49,799</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,726	30,950	21%	36,432	30,950	85%
Non Wage	90,671	12,033	13%	22,668	12,033	53%
<b>Development Expenditure</b>						
Domestic Development	16,135	0	0%	4,034	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,532</b>	<b>42,983</b>	<b>17%</b>	<b>63,133</b>	<b>42,983</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,315</b>	<b>7%</b>			
Wage		0				
Non Wage		3,315				
<b>Development Balances</b>						
		<b>3,500</b>	<b>100%</b>			
Domestic Development		3,500				
Donor Development		0				
<b>Total Unspent</b>		<b>6,815</b>	<b>14%</b>			

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**Vote:568 Mityana District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By closure of the quarter, the department had realised 80% of the anticipated revenues that was planned to be realised. Much of un realised revenue (20%) was from Locally raised revenues. The unspent balance is for PWD special grant which is awaiting a process of group formation and verification. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding.

**Reasons for unspent balances on the bank account**

For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. Also Council grant is waiting to be topped up in the next quarter for activities that require more accumulated funding.

**Highlights of physical performance by end of the quarter**

Supported operations of the department (Stationary, Travels, procured office carpets & office imprest), Supported operations of Councils (Meetings and operational costs), 800 out of a target of 700 learners given FAL exam than the target because more learners turned up for the exams than anticipated, Trained 23 FAL instructors (14 Males and 9 Females) and conducted quarterly FAL programme support supervision . Under probation section, Handled 36 Cases from which 90 Children were served including 44 Males and 46 Females and 6 juvenile cases handled.

## Vote:568 Mityana District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,646</b>	<b>15,103</b>	<b>14%</b>	<b>27,161</b>	<b>15,103</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	44,746	4,518	10%	11,187	4,518	40%
District Unconditional Grant (Wage)	26,145	8,352	32%	6,536	8,352	128%
Locally Raised Revenues	17,494	600	3%	4,374	600	14%
Multi-Sectoral Transfers to LLGs_NonWage	20,261	1,633	8%	5,065	1,633	32%
<b>Development Revenues</b>	<b>10,075</b>	<b>1,108</b>	<b>11%</b>	<b>2,519</b>	<b>1,108</b>	<b>44%</b>
District Discretionary Development Equalization Grant	7,435	1,108	15%	1,859	1,108	60%
Multi-Sectoral Transfers to LLGs_Gou	2,640	0	0%	660	0	0%
<b>Total Revenues shares</b>	<b>118,720</b>	<b>16,211</b>	<b>14%</b>	<b>29,680</b>	<b>16,211</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,145	8,352	32%	6,536	8,352	128%
Non Wage	82,501	6,751	8%	20,625	6,751	33%
<b>Development Expenditure</b>						
Domestic Development	10,075	1,108	11%	2,519	1,108	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>118,720</b>	<b>16,211</b>	<b>14%</b>	<b>29,680</b>	<b>16,211</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:568 Mityana District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Of the planned quarterly total revenues ,the unit received 55% owing to the following unit"s perfomance on the following sources i.e Un conditional Non wage only 60%,Local revenue 14% both poor perfomance attributable to allocation considerations .However un conditional grant wage registered 28% more than planned for the quarter owing to staff ( Economist recruited in Busunju TC) .All funds received in the quarter were spent.

**Reasons for unspent balances on the bank account**

No funds were left un spent by close of the quarter

**Highlights of physical performance by end of the quarter**

All the expected Three sets of Minutes of TPC were in place by close of the quarter

## Vote:568 Mityana District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,451</b>	<b>12,577</b>	<b>18%</b>	<b>17,363</b>	<b>12,577</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	16,721	5,003	30%	4,180	5,003	120%
District Unconditional Grant (Wage)	32,483	7,574	23%	8,121	7,574	93%
Locally Raised Revenues	16,194	0	0%	4,049	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,054	0	0%	1,013	0	0%
<b>Development Revenues</b>	<b>1,066</b>	<b>0</b>	<b>0%</b>	<b>266</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,066	0	0%	266	0	0%
<b>Total Revenues shares</b>	<b>70,517</b>	<b>12,577</b>	<b>18%</b>	<b>17,629</b>	<b>12,577</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,483	7,574	23%	8,121	7,574	93%
Non Wage	36,969	5,003	14%	9,242	5,003	54%
<b>Development Expenditure</b>						
Domestic Development	1,066	0	0%	266	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,517</b>	<b>12,577</b>	<b>18%</b>	<b>17,629</b>	<b>12,577</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:568 Mityana District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Out of the total revenues planned for the quarter only 72% was realized owing to zero allocation of Local revenue by Budget desk .  
60% of the quarters revenues was wage

### Reasons for unspent balances on the bank account

- All funds received were utilized

### Highlights of physical performance by end of the quarter

-Quarterly Audit report was compiled and submitted

**Vote:568 Mityana District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:568 Mityana District**

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**Quarter1**



# Vote:568 Mityana District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Means of transport					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met so far					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge met so far					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge met so far.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge met so far					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge so far met					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance: No Challenge met so far

**Output : 138111 Records Management Services**

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Reasons for over/under performance: No challenge meet so far

**Output : 138112 Information collection and management**

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Reasons for over/under performance: No challenge met so far

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: No challenge met so far

<i>Total For Administration : Wage Rect:</i>	<i>531,458</i>	<i>124,137</i>	<i>23 %</i>	<i>124,137</i>
<i>Non-Wage Reccurent:</i>	<i>1,946,649</i>	<i>476,395</i>	<i>24 %</i>	<i>476,395</i>
<i>GoU Dev:</i>	<i>274,179</i>	<i>137,896</i>	<i>50 %</i>	<i>137,896</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,752,285</i>	<i>738,427</i>	<i>26.8 %</i>	<i>738,427</i>

**Vote:568 Mityana District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: n/a					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: n/a					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: n/a					
<b>Output : 148107 Sector Capacity Development</b>					
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Reasons for over/under performance: n/a

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: n/a

<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>43,113</i>	<i>26 %</i>	<i>43,113</i>
<i>Non-Wage Reccurent:</i>	<i>124,565</i>	<i>22,043</i>	<i>18 %</i>	<i>22,043</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,045</i>	<i>65,157</i>	<i>22.5 %</i>	<i>65,157</i>

**Vote:568 Mityana District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hindered performance as expected.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance:		during the quarter, one set of Committee meetings was held in August with two Council meetings.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>63,545</i>	<i>25 %</i>	<i>63,545</i>
<i>Non-Wage Reccurent:</i>	<i>407,474</i>	<i>71,704</i>	<i>18 %</i>	<i>71,704</i>
<i>GoU Dev:</i>	<i>1,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>663,455</i>	<i>135,249</i>	<i>20.4 %</i>	<i>135,249</i>

# Vote:568 Mityana District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of field staff facilitation and the departmental vehicle old					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for Extension Workers.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to sustainable utilise the Lake Patrol Boat.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Monkey have become a real problem to farmer crops as most of their habitats have been cleared for Agricultural development.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is no organized group for Apiary bfarmers and this calls for immediate mobilization of farmers using CDO services.					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Land tenureship for DATIC Land still a challenge as it is claimed by Buganda Land Board to be among the Titled Land returned to Kabaka.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of transport means for Field Extension Workers

**Capital Purchases****Output : 018272 Administrative Capital**

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Reasons for over/under performance: None

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Reasons for over/under performance: None

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: None

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: None

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: None

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: None

**Output : 018307 Tourism Development**

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# Vote:568 Mityana District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is rampant encroachment of wetlands along Lake Wamala and thus this requires to develop tourism plans for sustainable utilization.				
<i>Total For Production and Marketing : Wage Rec:</i>	261,742	80,614	31 %		80,614
<i>Non-Wage Recurrent:</i>	58,553	12,238	21 %		12,238
<i>GoU Dev:</i>	129,804	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,099	92,852	20.6 %		92,852

## Vote:568 Mityana District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of drugs,changes in seasons and poor documentation are some of the challenges					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Quality of care, increased sensitization in the community,improved maternity infrastructure in high level facilities,which led to improved deliveries.					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not get funds to start the rehabilitations					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Improved service delivery and sensitization about services in the hospital has brought about the increases. Inadequate medicine supplies and stock outs are the main challenges.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding ie no PHC development amidst of dilapidated infrastructure in health centers					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,998,122</i>	<i>999,530</i>	<i>25 %</i>	<i>999,530</i>
<i>Non-Wage Reccurent:</i>	<i>594,943</i>	<i>162,459</i>	<i>27 %</i>	<i>162,459</i>
<i>GoU Dev:</i>	<i>28,001</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,871,065</i>	<i>1,161,989</i>	<i>23.9 %</i>	<i>1,161,989</i>

**Vote:568 Mityana District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
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Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

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Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Inadquate funding for all co curricular activities in all schools.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	8,266,805	2,061,709	25 %	2,061,709
<i>Non-Wage Reccurent:</i>	1,657,180	548,562	33 %	548,562
<i>GoU Dev:</i>	424,965	68,337	16 %	68,337
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,348,949	2,678,608	25.9 %	2,678,608

## Vote:568 Mityana District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty in accessing funds from the newly introduced IFMS system due to networks interruptions and procedure were the district receives funds from Uganda road Fund and later returns the funds to Bank of Uganda before we can spend.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds sent from the center for rehabilitation of community access roads					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No activity was carried out in the quarter. This was due to delays of accessing funds caused by the procedure of IFMS system. Funds sent to the district are received on the general fund account and later transferred back to Bank of Uganda before we can access funds.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed accessing of funds caused by bureaucracy involved with the IFMS system. Funds are received on the general fund account , thereafter they are returned to BOU for request of cash limit and later warranting. All the above caused delay in accessing funds. Lack of supervision vehicles, the available one(JMC) keeps breaking down and unreliable.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accessing released funds using the newly installed IFMS system causes delay as funds from Uganda road fund is received on the District general fund account and later returned to BOU before we can access the funds.					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Accessing funds from the newly installed IFMS system has caused delay as funds released from Uganda Road Fund are sent to the District general fund account and later transferred back to Bank of Uganda to allow the district access these funds.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,032</i>	<i>13,560</i>	<i>28 %</i>	<i>13,560</i>
<i>Non-Wage Reccurent:</i>	<i>538,967</i>	<i>16,749</i>	<i>3 %</i>	<i>16,749</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>586,999</i>	<i>30,309</i>	<i>5.2 %</i>	<i>30,309</i>

# Vote:568 Mityana District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds at the district level affects the performance of the sector Frequent breakdown of the sector vehicle affects the performance of the sector hence making it expensive for O & M of the vehicle					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds at the district level No transportation facilities to extension workers low community adherence					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due late release of funds affected the timeline for some activities and by the end of the quarter some were still on-going.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
<b>Output : 098106 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					



**Vote:568 Mityana District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Water : Wage Rect:</i>	26,733	5,891	22 %		5,891
<i>Non-Wage Reccurent:</i>	35,277	8,894	25 %		8,894
<i>GoU Dev:</i>	466,244	23,364	5 %		23,364
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	528,253	38,149	7.2 %		38,149

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge was delayed disbursement of funds for the quarter which led to un timely payment of staff salaries for July					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not provided					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for the quarter were released late which led to delay in implementation of the activity					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: N/A

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>111,963</i>	<i>27,991</i>	<i>25 %</i>	<i>27,991</i>
<i>Non-Wage Reccurent:</i>	<i>17,754</i>	<i>4,684</i>	<i>26 %</i>	<i>4,684</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>421,827</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>576,545</i>	<i>32,675</i>	<i>5.7 %</i>	<i>32,675</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of resettled children is less than the target and those were the only reporters cases.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocation.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More learners than the target were realized because of continued popularization of the program.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocation					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Nill				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Nill				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds allocation				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds allocation				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Nill				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There was no funds allocation to the sector.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>145,726</i>	<i>30,950</i>	<i>21 %</i>	<i>30,950</i>
<i>Non-Wage Reccurrent:</i>	<i>66,509</i>	<i>11,244</i>	<i>17 %</i>	<i>11,244</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,235</i>	<i>42,194</i>	<i>19.9 %</i>	<i>42,194</i>

**Vote:568 Mityana District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance costs for the double cabin given to Planning unit					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Transport means					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport means					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: None

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited Transport means

<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>8,352</i>	<i>32 %</i>	<i>8,352</i>
<i>Non-Wage Reccurent:</i>	<i>62,241</i>	<i>5,118</i>	<i>8 %</i>	<i>5,118</i>
<i>GoU Dev:</i>	<i>7,435</i>	<i>1,108</i>	<i>15 %</i>	<i>1,108</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,820</i>	<i>14,578</i>	<i>15.2 %</i>	<i>14,578</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met so far					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met so far					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met so far					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no resources to facilitated the activity					
<i>Total For Internal Audit : Wage Rect:</i>	32,483	7,574	23 %		7,574
<i>Non-Wage Reccurent:</i>	32,915	5,003	15 %		5,003
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,397	12,577	19.2 %		12,577



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## Quarter1

## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ssekanyonyi</b>				<b>45,159</b>	<b>44,575</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of community access roads	Kagerekamu	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>41,818</b>	<b>37,956</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>41,818</b>	<b>14,193</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>41,818</b>	<b>14,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBIRA PRIMARY SCHOOL	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		2,890	1,035
KABASEKE ISLAMIC PRIMARY SCHOOL	Kagerekamu	Sector Conditional Grant (Non-Wage)		3,588	1,018
KANYOGOGA PRIMARY SCHOOL	Kanyoggogga	Sector Conditional Grant (Non-Wage)		4,604	1,527
KASIIKOMBE PRIMARY SCHOOL	Kasiikombe	Sector Conditional Grant (Non-Wage)		2,776	973
KATIITI PRIMARY SCHOOL	Kagerekamu	Sector Conditional Grant (Non-Wage)		2,958	1,033
KATUNGULU PRIMARY SCHOOL	Kanyoggogga	Sector Conditional Grant (Non-Wage)		3,413	1,016
KITO R/C PRIMARY SCHOOL	Bulyankuyege	Sector Conditional Grant (Non-Wage)		2,442	1,173
LUKINGIRIDDE COPE CENTRE	Kasiikombe	Sector Conditional Grant (Non-Wage)		1,873	783
MAKOBIA PRIMARY SCHOOL	Kabbega	Sector Conditional Grant (Non-Wage)		2,276	757
NAMUKOMAGO PRIMARY SCHOOL	Kyetume	Sector Conditional Grant (Non-Wage)		3,717	1,192
SSEKANYONYI R/C PRIMARY SCHOOL	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		4,339	1,527
SSEKANYONYI C/U PRIMARY SCHOOL	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		3,520	1,140
ST. KIZITO KIBANYI PRIMARY SCHOOL	Kyetume	Sector Conditional Grant (Non-Wage)		3,421	1,018

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<b>Programme : Secondary Education</b>			<b>0</b>	<b>23,762</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>23,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSEKANYONYI SS	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	0
SSEKANYONYI. SS	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	23,762
<b>Sector : Health</b>			<b>3,341</b>	<b>6,619</b>
<b>Programme : Primary Healthcare</b>			<b>3,341</b>	<b>6,619</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,341</b>	<b>6,619</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiikombe HC II	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	3,341	1,039
Ssekanyonyi HC IV	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	5,580
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Major Repair	Kanyoggogga Budimbo A	Sector Development Grant	0	0
<b>LCIII : Kikandwa</b>			<b>224,443</b>	<b>49,920</b>
<b>Sector : Agriculture</b>			<b>116,836</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>116,836</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,836</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Continued construction on Production Office at Kkunywa by roofing, shuttering, having internal and external finishes; Construction of a farmers' market in Kikandwa Sub County	Kikandwa	Sector Development Grant	116,836	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Kikunyu	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>101,483</b>	<b>45,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,540</b>	<b>15,149</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,720</b>	<b>15,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAMBULA C/U PRIMARY SCHOOL	Bbambula	Sector Conditional Grant (Non-Wage)	3,982	1,049
BUKALAMULI PRIMARY SCHOOL	Nakwaya	Sector Conditional Grant (Non-Wage)	3,254	1,185
KABONGEZO PRIMARY SCHOOL	Bbambula	Sector Conditional Grant (Non-Wage)	5,029	1,663
KAJOJI PRIMARY SCHOOL	Kikunyu	Sector Conditional Grant (Non-Wage)	2,200	735
KIBANDA PRIMARY SCHOOL	Bbambula	Sector Conditional Grant (Non-Wage)	4,445	1,344
KITOTOLO PRIMARY SCHOOL	Kikandwa	Sector Conditional Grant (Non-Wage)	2,200	738
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)	2,511	733
NAKASEETA PARENTS PRIMARY SCHOOL	Namwene	Sector Conditional Grant (Non-Wage)	4,483	1,463
NAKWAYA PRIMARY SCHOOL	Nakwaya	Sector Conditional Grant (Non-Wage)	3,474	1,223
NAMPEWO C.O.U PRIMARY SCHOOL	Namigavu	Sector Conditional Grant (Non-Wage)	3,186	945
ST NOA KABULAMULIRO PRIMARY SCHOOL	Kikunyu	Sector Conditional Grant (Non-Wage)	3,588	959
ST. KIZITO NAMIGAVU PRIMARY SCHOOL	Namigavu	Sector Conditional Grant (Non-Wage)	5,811	1,863
WATTUBA PRIMARY SCHOOL	Wattuba	Sector Conditional Grant (Non-Wage)	4,558	1,249
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF BUKUALAMULI	Nakwaya	Other Transfers from Central Government	0	0
construction of WATTUBA P/S	Wattuba	Other Transfers from Central Government	0	0
Item : 312101 Non-Residential Buildings				

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construction of a three classroom block ,3 VIP Latrines, administration block and supply of 102 three seater hard desks	Nakwaya	Other Transfers from Central Government	0	0
Construction of three classroom block , three VIP Latrines, 1 administration block and supply of 120 three seater hard desks	Wattuba	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>820</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at Kabongezo primary school	Bbambula	Sector Development Grant	820	0
<b>Programme : Secondary Education</b>			<b>51,943</b>	<b>30,021</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,943</b>	<b>30,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKWAYA SS	Nakwaya	Sector Conditional Grant (Non-Wage)	0	23,643
ST. KIZITO BUKALAMULI SS	Nakwaya	Sector Conditional Grant (Non-Wage)	0	0
ST. KIZITO BUKALAMMULI SS	Nakwaya	Sector Conditional Grant (Non-Wage)	51,943	6,377
NAKWAYA SS	Nakwaya	Sector Conditional Grant (Non-Wage)	0	23,643
<b>Sector : Health</b>			<b>6,124</b>	<b>4,750</b>
<b>Programme : Primary Healthcare</b>			<b>6,124</b>	<b>4,750</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,783</b>	<b>744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalammuli Health center	Nakwaya	Sector Conditional Grant (Non-Wage)	2,783	744
Bukalammuli Health Center	Nakwaya	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,341</b>	<b>4,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoji HC III	Bbambula	Sector Conditional Grant (Non-Wage)	0	1,039
Kikandwa HC III	Kikandwa	Sector Conditional Grant (Non-Wage)	0	1,927
Namigavu HC II	Namigavu	Sector Conditional Grant (Non-Wage)	3,341	1,039
Namigavu HC II	Namigavu Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>LCIII : Busunju Town Council</b>			<b>72,197</b>	<b>53,092</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Kiseka-Mabagu road 1.2km, and Police-Magezi Road 1.8km	Central	Other Transfers from Central Government	0	0
Maintenance of Un paved urban roads	South	Other Transfers from Central Government	0	0
Maintenance of Busunju T.C roads	Busunju	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Namulamba-Mapepo road	South Namulamba-Mapepo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>64,079</b>	<b>50,937</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>12,136</b>	<b>3,680</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>12,136</b>	<b>3,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUBULA PRIMARY SCHOOL	Kibubula	Sector Conditional Grant (Non-Wage)	3,922	1,225
ST JOSEPH BUSUNJU PRIMARY SCHOOL	Busunju	Sector Conditional Grant (Non-Wage)	8,215	2,455
<i>Programme : Secondary Education</i>			<b>51,943</b>	<b>47,256</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>51,943</b>	<b>47,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS SS BUSUNJU	Central	Sector Conditional Grant (Non-Wage)	0	0
ST.FRANCIS S.S.BUSUNJU	Central	Sector Conditional Grant (Non-Wage)	51,943	47,256
<b>Sector : Health</b>			<b>8,118</b>	<b>2,155</b>
<i>Programme : Primary Healthcare</i>			<b>8,118</b>	<b>2,155</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,174</b>	<b>1,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PADREPIO HCIII/GOVERN	Busunju	Sector Conditional Grant (Non-Wage)	4,174	1,116

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,944</b>	<b>1,039</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunju HC II	Central	Sector Conditional Grant (Non-Wage)	3,944	1,039
Busunju HC II	Central Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>LCIII : Kalangalo</b>			<b>437,058</b>	<b>31,627</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,621</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>1,621</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Kalangalo	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>1,621</b>
Item : 291001 Transfers to Government Institutions				
Manual Routine maintenance using road gangs in Mityana County for two months	Kalangalo	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Kalalo-Kiyoganyi-Kalangalo 14km	Kiyoganyi Kalangalo	Other Transfers from Central Government	0	811
Mechanised Routine Maintenance of Kalalo-Kiyoganyi-Kalangalo 14km	Kalangalo Kalangalo S/C	Other Transfers from Central Government	0	811
Mechanised routine maintenance of Kiryokya-Matte 14km	Kiryokya Kiryokya-Matte	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>165,181</b>	<b>18,609</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,181</b>	<b>18,609</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,295</b>	<b>16,939</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE PRIMARY SCHOOL	KIKUBE	Sector Conditional Grant (Non-Wage)	3,004	1,425
KALANGAALO C/U PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	5,090	1,615
KALANGAALO R/C PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	2,662	500
KIRYOKYA PRIMARY SCHOOL	Kiryokya	Sector Conditional Grant (Non-Wage)	4,915	1,492
KITETAAGA PRIMARY SCHOOL	Muteteema	Sector Conditional Grant (Non-Wage)	1,980	690

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KIYOGAANYI PRIMARY SCHOOL	Kiyoganyi	Sector Conditional Grant (Non-Wage)	3,922	1,073
KIYOGAANYI R/C PRIMARY SCHOOL	Kiyoganyi	Sector Conditional Grant (Non-Wage)	4,392	1,665
KYAMANYOOLI PRIMARY SCHOOL	KIKUBE	Sector Conditional Grant (Non-Wage)	2,260	1,211
KYAMUSISI PRIMARY SCHOOL	Kyamusisi	Sector Conditional Grant (Non-Wage)	4,362	1,511
NALUGGI PRIMARY SCHOOL	Kyamusisi	Sector Conditional Grant (Non-Wage)	3,262	1,078
NAMUKOMAGO C/U PRIMARY SCHOOL	KALAMA	Sector Conditional Grant (Non-Wage)	2,867	926
NDEKUYAMUKUNGU PRIMARY SCHOOL	Muteteema	Sector Conditional Grant (Non-Wage)	3,413	666
SERUNYONYI PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	4,240	1,187
SSEGAYI MEMORIAL COPE CENTRE	Muteteema	Sector Conditional Grant (Non-Wage)	3,284	938
ST. MARYS BUKOLIGO PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	3,641	961
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>111,094</b>	<b>1,670</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kiryokya primary school	Kiryokya	Sector Development Grant	0	1,670
development of engineering and design studies & plans for classroom construction.	KIKUBE	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of construction of a two classroom block at kiryokya P/S	Kiryokya	Sector Development Grant	0	0
Monitoring of construction of a two classroom block at Kyamanyooli	KIKUBE	Sector Development Grant	0	0
Monitoring the construction of a two classroom block at Kiryokya primary school in Kalangaalo S/C	Kiryokya	Sector Development Grant	600	0
Monitoring the construction of a two classroom block at Kyamanyooli primary school in Kalangaalo S/C	KIKUBE	Sector Development Grant	600	0
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kiryokya primary school	Kiryokya	Sector Development Grant	0	0
Construction of a two classroom block at Kiryokya primary school	Kiryokya	Sector Development Grant	53,947	0
Construction of a two classroom block at Kyamanyooli primary School	KIKUBE	Sector Development Grant	53,947	0
construction of a two classroom block at Kyamanyooli p/s	KIKUBE	Sector Development Grant	0	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>792</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at serunyonyi primary School	Kalangalo	Sector Development Grant	792	0
<b>Sector : Health</b>			<b>6,727</b>	<b>11,397</b>
<b>Programme : Primary Healthcare</b>			<b>6,727</b>	<b>11,397</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,783</b>	<b>744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy family Nalugi HC II	Kyamusisi	Sector Conditional Grant (Non-Wage)	2,783	744
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,944</b>	<b>10,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangalo HC II	Kalangalo	Sector Conditional Grant (Non-Wage)	3,944	1,039
Kiteredde HC II	Kiteredde	Sector Conditional Grant (Non-Wage)	0	1,039
Kiyoganyi HC II	Kiyoganyi	Sector Conditional Grant (Non-Wage)	0	1,039
Kyamusisi HC III	Kyamusisi	Sector Conditional Grant (Non-Wage)	0	1,955
Kyantugo HC IV	Kiryokya	Sector Conditional Grant (Non-Wage)	0	5,580
Kalangalo HC II	Kalangalo Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>Sector : Water and Environment</b>			<b>265,151</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,151</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Major Repair	Kiteredde Magala	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>265,151</b>	<b>0</b>
Item : 312104 Other Structures				
Phase One construction of Kiryokya Mini piped scheme	Kiryokya	Sector Development Grant	0	0
Phase one construction of kiryokya piped scheme	Kiryokya Kiryokya trading center	Sector Development Grant	265,151	0
Phase One construction of kiryokya mini scheme	Kiryokya Kiryokya Trading Centre	Sector Development Grant	0	0



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<b>LCIII : Malangala</b>			<b>100,930</b>	<b>33,765</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Magonga	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>92,024</b>	<b>30,780</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,081</b>	<b>13,434</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,081</b>	<b>13,434</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENGEZA PRIMARY SCHOOL	Nabattu	Sector Conditional Grant (Non-Wage)	5,795	1,829
BBONGOLE PRIMARY SCHOOL	Kanyanya	Sector Conditional Grant (Non-Wage)	3,019	845
KABYUMA PRIMARY SCHOOL	Kanyanya	Sector Conditional Grant (Non-Wage)	2,503	709
KASALAGA PRIMARY SCHOOL	Zigoti	Sector Conditional Grant (Non-Wage)	2,602	980
KITOVU PRIMARY SCHOOL	Nabattu	Sector Conditional Grant (Non-Wage)	2,420	964
KIWAWU PRIMARY SCHOOL	Kiwawu	Sector Conditional Grant (Non-Wage)	5,166	1,577
KYESENGEZZE PRIMARY SCHOOL	Magonga	Sector Conditional Grant (Non-Wage)	3,224	883
MAGEZI PRIMARY SCHOOL	Kiwawu	Sector Conditional Grant (Non-Wage)	2,685	1,159
MAGONGA PRIMARY SCHOOL	Magonga	Sector Conditional Grant (Non-Wage)	3,762	1,299
MAWUNDWE C/U PRIMARY SCHOOL	Zigoti	Sector Conditional Grant (Non-Wage)	2,753	888
ST. JOSEPH KAMULI PRIMARY SCHOOL	Kiwawu	Sector Conditional Grant (Non-Wage)	2,678	892
ST. MATIA MULUMBA MAGONGA PRIMARY SCHOOL	Magonga	Sector Conditional Grant (Non-Wage)	3,474	1,408
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF ST MATIA MULUMBA P/S	Magonga	Other Transfers from Central Government	0	0

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Item : 312101 Non-Residential Buildings				
construction of three classroom blocks Magonga , 3 VIP LATRINES ,Administration block and 102 three seater hard desks		Other Transfers from Central Government	0	0
<b>Programme : Secondary Education</b>			<b>51,943</b>	<b>17,346</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,943</b>	<b>17,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWAWU SSS	Kiwawu	Sector Conditional Grant (Non-Wage)	0	0
KIWAWU S.S	Kiwawu	Sector Conditional Grant (Non-Wage)	51,943	17,346
<b>Sector : Health</b>			<b>8,906</b>	<b>2,985</b>
<b>Programme : Primary Healthcare</b>			<b>8,906</b>	<b>2,985</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,906</b>	<b>2,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyanya HC II	Kanyanya	Sector Conditional Grant (Non-Wage)	3,341	1,039
Malangala HC III	Kiwawu	Sector Conditional Grant (Non-Wage)	5,566	1,945
Kanyanya HC II	Kanyanya Health	Sector Conditional Grant (Non-Wage)	0	1,039
Malangala HC III	Kiwawu Health	Sector Conditional Grant (Non-Wage)	0	1,945
<b>LCIII : Maanyi</b>			<b>148,130</b>	<b>33,235</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,531</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>1,531</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Namutunku	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>1,531</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Kkande-Kajoji	Kasota Kande-Kajoji	Other Transfers from Central Government	0	0
Mechanised Routine maintenance of Kitongo-Manyi	Kasota Mannyi s/c	Other Transfers from Central Government	0	1,531

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<b>Sector : Education</b>			<b>138,390</b>	<b>28,643</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>34,504</b>	<b>10,726</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,717</b>	<b>10,726</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBI PRIMARY SCHOOL	Kasota	Sector Conditional Grant (Non-Wage)	3,057	1,009
GGULWE UMEA PRIMARY SCHOOL	Kasota	Sector Conditional Grant (Non-Wage)	2,951	988
KABAYENGA SDA PRIMARY SCHOOL	Kimuli	Sector Conditional Grant (Non-Wage)	3,732	1,301
KIMULI ST.NOAS PRIMARY SCHOOL	Kimuli	Sector Conditional Grant (Non-Wage)	2,761	880
MISIGI PRIMARY SCHOOL	Misigi	Sector Conditional Grant (Non-Wage)	4,119	1,209
NFUMBYE SDA PRIMARY SCHOOL	Nfumbye	Sector Conditional Grant (Non-Wage)	2,814	900
NSOGA PRIMARY SCHOOL	Kasota	Sector Conditional Grant (Non-Wage)	5,302	935
ST. NOAH KAMBAALA PRIMARY SCHOOL	Kivuuvu	Sector Conditional Grant (Non-Wage)	3,649	1,665
ST.ANNES.BUKOLA PRIMARY SCHOOL	Kivuuvu	Sector Conditional Grant (Non-Wage)	5,333	1,839
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>787</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined latrine at Kambaala primary school	Kasota	Sector Development Grant	787	0
<i>Programme : Secondary Education</i>			<b>103,886</b>	<b>17,917</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>103,886</b>	<b>17,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBI SS	Kivuuvu	Sector Conditional Grant (Non-Wage)	0	0
ST. HENRY'S SS MISIGI	Misigi	Sector Conditional Grant (Non-Wage)	0	0
BUJUBI SEC. SCH	Kivuuvu	Sector Conditional Grant (Non-Wage)	51,943	13,036
ST. HENRY S.S - MISIGI	Misigi	Sector Conditional Grant (Non-Wage)	51,943	4,881
<b>Sector : Health</b>			<b>9,740</b>	<b>3,061</b>
<i>Programme : Primary Healthcare</i>			<b>9,740</b>	<b>3,061</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,174</b>	<b>1,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambaala HCIII	Sserinya	Sector Conditional Grant (Non-Wage)	0	0
Kambala HCIII	Sserinya	Sector Conditional Grant (Non-Wage)	4,174	1,116
Kambaala HCIII	Sserinya Health	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,566</b>	<b>1,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maanyi HC III	Kivuuvu	Sector Conditional Grant (Non-Wage)	5,566	1,945
Maanyi HC III	Kivuuvu Health	Sector Conditional Grant (Non-Wage)	0	1,945
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Namutunku Jjinja Village	Sector Development Grant	0	0
<b>LCIII : Kakindu</b>			<b>195,404</b>	<b>44,457</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Mwera	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Manual routine maintenance using road gangs in Busujju county for two months	Ngugulo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>157,628</b>	<b>37,838</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,685</b>	<b>15,761</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,305</b>	<b>15,761</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

ST. THERESA MAYIRYE PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	6,462	1,925
BUFUUMA PRIMARY SCHOOL	Mwera	Sector Conditional Grant (Non-Wage)	3,823	1,313
KANGUNDU PRIMARY SCHOOL	Vvumbe	Sector Conditional Grant (Non-Wage)	3,687	1,235
KIKUUTA ISLAMIC PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	2,966	1,004
LUGO PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	3,679	1,171
LUKABAZI PRIMARY SCHOOL	Nsambya	Sector Conditional Grant (Non-Wage)	1,949	788
MALWA UMEA PRIMARY SCHOOL	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	3,004	938
MAWANDA PRIMARY SCHOOL	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	3,724	1,028
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)	1,904	612
MWERA R/C PRIMARY SCHOOL	Mwera	Sector Conditional Grant (Non-Wage)	3,224	995
NGUGULO PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	4,058	1,271
ST. KIZITO NSAMBYA PRIMARY SCHOOL	Nsambya	Sector Conditional Grant (Non-Wage)	2,738	790
ST.BALIKUDEMBE TTUMBU PRIMARY SCHOOL	Nsambya	Sector Conditional Grant (Non-Wage)	3,793	1,230
ST.LUKE BAANABAKINTU KAKINDU R/C P/S	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	5,295	1,463

## Capital Purchases

**Output : Classroom construction and rehabilitation** **54,547** **0**

## Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works

CONSTRUCTION OF LUGO P/S	Kakindu Town Board	Other Transfers from Central Government	0	0
Monitoring the construction of a two classroom block at Malwa primary school in Kakindu S/C	Kakindu Town Board	Sector Development Grant	600	0

## Item : 312101 Non-Residential Buildings

construction of three classroom blocks , 3 VIP Latrines, administration block and a supply of 102 three seater hard wood desks	Kakindu Town Board	Other Transfers from Central Government	0	0
Construction of a two classroom block at Malwa primary school	Kakindu Town Board	Sector Development Grant	53,947	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>833</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at Mawanda primary school	Kakindu Town Board	Sector Development Grant	833	0
<b>Programme : Secondary Education</b>			<b>51,943</b>	<b>22,077</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,943</b>	<b>22,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. JOSEPH S S KAKINDU	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	51,943	22,077
ST. JOSEPH SS KAKINDU	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>37,776</b>	<b>6,619</b>
<b>Programme : Primary Healthcare</b>			<b>37,776</b>	<b>6,619</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,776</b>	<b>6,619</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Nsambya	Sector Conditional Grant (Non-Wage)	3,341	1,039
Mwera HC IV	Mwera	Sector Conditional Grant (Non-Wage)	34,435	5,580
Kalama HC II	Nsambya Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Ngugulo Mayirye	Sector Development Grant	0	0
<b>LCIII : Namungo</b>			<b>92,430</b>	<b>27,735</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Maintenance of community access roads	Mugulu	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised Routine maintenance of Ddundu-Namsenene 9km	Namungo Ddundu-Namsenene 9km	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Ttanda-Zira-Nakwangu 5km	Mpiriggwa Zzira-Nakwangu	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>88,486</b>	<b>26,696</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,486</b>	<b>11,752</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,140</b>	<b>11,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGULA PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	2,238	1,354
KAWOLONGOJJO PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	2,533	1,121
KISAANA ISLAMIC PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	2,579	933
KITEETE UMEA PRIMARY SCHOOL	Kiteete	Sector Conditional Grant (Non-Wage)	2,693	804
MPIRIGWA C/U PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	3,057	1,090
MPUMUDDE PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	3,307	1,066
MUGULU RC PRIMARY SCHOOL	Mugulu	Sector Conditional Grant (Non-Wage)	2,404	771
NABUTAKA PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,005	1,287
NAMUNGO C/U PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	3,641	1,156
NAMUNGO R/C PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	3,201	1,052
ST. LUKE MPIRIGWA R/C PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	3,482	1,118
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,547</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of a two classroom block at kawolongojjo primary school in Namungo S/C	Namungo	Sector Development Grant	600	0
Item : 312101 Non-Residential Buildings				

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construction of a two classroom block Kisaana at kawolongojjo /s	Sector Development Grant	0	0
Construction of a two classroom block Namungo at Bulera p/s in Bulera s/c	Sector Development Grant	53,947	0
<b>Output : Latrine construction and rehabilitation</b>		<b>799</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Payment of retention for Construction Mugulu of a five stance lined pit latrine at Mugulu primary school	Sector Development Grant	799	0
<b>Programme : Secondary Education</b>		<b>0</b>	<b>14,944</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>		<b>0</b>	<b>14,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
PIONEER SS Namungo	Sector Conditional Grant (Non-Wage)	0	0
PIONEER.SS Namungo	Sector Conditional Grant (Non-Wage)	0	14,944
<b>Sector : Health</b>		<b>3,944</b>	<b>1,039</b>
<b>Programme : Primary Healthcare</b>		<b>3,944</b>	<b>1,039</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>3,944</b>	<b>1,039</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Namungo HC II Namungo	Sector Conditional Grant (Non-Wage)	3,944	1,039
Namungo HC II Namungo Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>Sector : Water and Environment</b>		<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>0</b>	<b>0</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>		<b>0</b>	<b>0</b>
Item : 312104 Other Structures			
Major Repair Kisaana Kisaana A	Sector Development Grant	0	0
Major Repairs Mugulu Mugulu	Sector Development Grant	0	0
<b>LCIII : Bbanda</b>		<b>80,958</b>	<b>88,017</b>
<b>Sector : Works and Transport</b>		<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>0</b>	<b>0</b>



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Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Bbanda	Mpongo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>73,071</b>	<b>85,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,128</b>	<b>7,207</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,128</b>	<b>7,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSAALIRA PRIMARY SCHOOL	Buzibazzi	Sector Conditional Grant (Non-Wage)	3,474	1,232
NDIRAWERU COPE CENTRE	Kanyale	Sector Conditional Grant (Non-Wage)	3,155	821
BBANDA C/U PRIMARY SCHOOL	Bbanda Bbanda	Sector Conditional Grant (Non-Wage)	3,823	1,154
BBANDA R/C PRIMARY SCHOOL	Bbanda Bbanda	Sector Conditional Grant (Non-Wage)	3,135	1,397
BBANDA UMEA PRIMARY SCHOOL	Bbanda Bbanda	Sector Conditional Grant (Non-Wage)	2,336	728
BUZIBAZZI PRIMARY SCHOOL	Buzibazzi Buzibazi	Sector Conditional Grant (Non-Wage)	5,204	1,875
<b>Programme : Secondary Education</b>			<b>51,943</b>	<b>78,732</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,943</b>	<b>12,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St KIZITO SS BBANDA	Mpongo	Sector Conditional Grant (Non-Wage)	0	0
ST. KIZITO SS BANDA	Mpongo	Sector Conditional Grant (Non-Wage)	51,943	12,065
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>0</b>	<b>66,667</b>
Item : 312101 Non-Residential Buildings				
ST KIZITO BBANDA SS	Bbanda	Transitional Development Grant	0	0
ST.KIZITO BBANDA SS	Bbanda	Transitional Development Grant	0	66,667
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TRANSFERS TO PTC	Bbanda Busubizzi PTC	Sector Conditional Grant (Non-Wage)	0	0

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<b>Sector : Health</b>			<b>7,887</b>	<b>2,079</b>
<i>Programme : Primary Healthcare</i>			<b>7,887</b>	<b>2,079</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,887</b>	<b>2,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusaalira HC II	Mpongo	Sector Conditional Grant (Non-Wage)	3,944	1,039
Mpongo HC II	Mpongo	Sector Conditional Grant (Non-Wage)	3,944	1,039
Lusaalira HC II	Mpongo Health	Sector Conditional Grant (Non-Wage)	0	1,039
Mpongo HC II	Mpongo Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>LCIII : Butayunja</b>			<b>173,031</b>	<b>38,742</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Butayunja	Buluma Parish	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Wabiinja-Mpenja 9.8km	Kitongo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>134,174</b>	<b>33,593</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>30,289</b>	<b>10,887</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,289</b>	<b>10,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEKIINA RC PRIMARY SCHOOL	Ngandwe	Sector Conditional Grant (Non-Wage)	3,406	1,185
KIGGWA C/U PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	4,483	1,813
KIGGWA ISLAMIC PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	3,383	1,111
KITEBERE C/U PRIMARY SCHOOL	Kitebere	Sector Conditional Grant (Non-Wage)	2,556	869
KITEBERE RC PRIMARY SCHOOL	Kitebere	Sector Conditional Grant (Non-Wage)	4,703	2,017

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KKANDE PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	3,762	1,418
NAKAZIBA PRIMARY SCHOOL	Nakaziba	Sector Conditional Grant (Non-Wage)	3,444	1,097
ST.KIZITO BULUMA PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	4,551	1,378
<b>Programme : Secondary Education</b>			<b>103,886</b>	<b>22,706</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,886</b>	<b>22,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGGWA SS	Kitongo	Sector Conditional Grant (Non-Wage)	0	11,915
BUSUJJU SSS	Kitebere	Sector Conditional Grant (Non-Wage)	51,943	10,790
KIGGWA SS	Kitongo	Sector Conditional Grant (Non-Wage)	51,943	11,915
<b>Sector : Health</b>			<b>38,857</b>	<b>5,149</b>
<b>Programme : Primary Healthcare</b>			<b>38,857</b>	<b>5,149</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,174</b>	<b>1,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Memorial HC	Ngandwe	Sector Conditional Grant (Non-Wage)	4,174	1,116
Cardinal Nsubuga Memorial HC	Ngandwe Health	Sector Conditional Grant (Non-Wage)	0	1,116
Cradinal Nsubuga Memorial HC	Ngandwe Health	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,681</b>	<b>4,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Kitongo	Sector Conditional Grant (Non-Wage)	0	1,955
Nakaziba HC II	Nakaziba	Sector Conditional Grant (Non-Wage)	3,341	1,039
Nawangiri Bekina HC II	Ngandwe	Sector Conditional Grant (Non-Wage)	3,341	1,039
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>28,001</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Nakaziba Health Centre II OPD Ward	Nakaziba	Sector Development Grant	28,001	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Buluma Parish Buluma Village	Sector Development Grant	0	0
<b>LCIII : Bulera</b>			<b>123,656</b>	<b>1,721,038</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Bulera	Bulera	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>104,452</b>	<b>1,715,145</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,509</b>	<b>1,666,524</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,763</b>	<b>1,666,524</b>
Item : 263366 Sector Conditional Grant (Wage)				
primary school teachers salaries	Bakijjulula	Sector Conditional Grant (Wage)	0	1,647,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJULULA PRIMARY SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	4,612	1,554
BULERA PRIMARY SCHOOL	Bulera	Sector Conditional Grant (Non-Wage)	3,762	1,428
BUYAGGA PRIMARY SCHOOL	Nabumbugu	Sector Conditional Grant (Non-Wage)	3,064	990
Buyambi Primary School	Nabumbugu	Sector Conditional Grant (Non-Wage)	0	1,228
GEMA PRIMARY SCHOOL	Miseebe	Sector Conditional Grant (Non-Wage)	5,067	1,637
JJUNGWE PRIMARY SCHOOL	Miseebe	Sector Conditional Grant (Non-Wage)	3,284	1,137
KIBAAL PRIMARY SCHOOL	Kibaale	Sector Conditional Grant (Non-Wage)	2,048	1,161
KITEMU PRIMARY SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	4,567	1,380
KYETUME PRIMARY SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	3,019	980
MWERERWE C/U PRIMARY SCHOOL	Lusanja	Sector Conditional Grant (Non-Wage)	3,269	1,040

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MWERERWE R/C PRIMARY SCHOOL	Lusanja	Sector Conditional Grant (Non-Wage)	3,284	999
NAKATEMBE PRIMARY SCHOOL	Lusanja	Sector Conditional Grant (Non-Wage)	1,964	576
NALYANKANJA PRIMARY SCHOOL	Nalyankanja	Sector Conditional Grant (Non-Wage)	2,177	1,166
NAMBUTE PRIMARY SCHOOL	Miseebe	Sector Conditional Grant (Non-Wage)	2,056	576
NAMUTAMBA DEMONSTRATION SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	4,885	1,877
NAMUTIDDE C/U PRIMARY SCHOOL	Namutidde	Sector Conditional Grant (Non-Wage)	4,703	1,340
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF NAMBUTE P/S	Miseebe	Other Transfers from Central Government	0	0
Item : 312101 Non-Residential Buildings				
construction of a three classroom blocks ,3VIP Latrines , administration block and supply of 102 three seater hard desks	Miseebe	Other Transfers from Central Government	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>746</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at Kibaale primary school	Kibaale	Sector Development Grant	746	0
<b>Programme : Secondary Education</b>			<b>51,943</b>	<b>48,621</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,943</b>	<b>48,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBIST JOHN'S SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	0	0
KALANGAALO SS	Lusanja	Sector Conditional Grant (Non-Wage)	0	22,334
NAMUTAMBA SEC SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	0	6,084
BUYAMBI ST JOHN'S SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	51,943	0
BUYAMBI ST.JOHNS SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	0	20,203
KALANGAALO SS	Lusanja	Sector Conditional Grant (Non-Wage)	0	22,334
NAMUTAMBA SEC SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	0	6,084

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<b>Sector : Health</b>			<b>19,204</b>	<b>5,893</b>
<b>Programme : Primary Healthcare</b>			<b>19,204</b>	<b>5,893</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,957</b>	<b>1,859</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namutamba HC III	Namutamba	Sector Conditional Grant (Non-Wage)	4,174	1,116
St Noa Buyambi HC II	Bulera	Sector Conditional Grant (Non-Wage)	2,783	744
Namutamba HC III	Namutamba Health	Sector Conditional Grant (Non-Wage)	0	1,116
St Noa Buyambi HC ii	Bulera Health	Sector Conditional Grant (Non-Wage)	0	744
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,247</b>	<b>4,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera HC III	Bulera	Sector Conditional Grant (Non-Wage)	5,566	1,955
Kibaale HC II	Namutamba	Sector Conditional Grant (Non-Wage)	3,341	1,039
Miseebe HC II	Miseebe	Sector Conditional Grant (Non-Wage)	3,341	1,039
Kibaale HC II	Namutamba Health	Sector Conditional Grant (Non-Wage)	0	1,039
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Nalyankanja Nalyankanja Village	Sector Development Grant	0	0
<b>LCIII : Mityana Town council</b>			<b>1,908,564</b>	<b>488,720</b>
<b>Sector : Education</b>			<b>1,581,606</b>	<b>396,197</b>
<b>Programme : Secondary Education</b>			<b>1,581,606</b>	<b>396,197</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,581,606</b>	<b>396,197</b>
Item : 263366 Sector Conditional Grant (Wage)				
payment of 268 secondary teaching and non teaching staff in 9 schools	West Ward	Sector Conditional Grant (Wage)	0	0
Payment of salaries to 268 secondary teaching and non teaching staff in 9 schools	West Ward	Sector Conditional Grant (Wage)	1,581,606	396,197

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<b>Sector : Health</b>			<b>313,458</b>	<b>92,523</b>
<i>Programme : District Hospital Services</i>			<b>313,458</b>	<b>92,523</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>313,458</b>	<b>92,523</b>
Item : 263104 Transfers to other govt. units (Current)				
Mityana General Hospital	West Ward	Sector Conditional Grant (Non-Wage)	313,458	92,523
Mityana General Hospital	West Ward Health	Sector Conditional Grant (Non-Wage)	0	92,523
<b>Sector : Water and Environment</b>			<b>13,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>13,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>13,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 5 stance lined latrine at Gombe mwalo landing site	West Ward Gombe mwalo landing site	Sector Development Grant	13,500	0
<b>LCIII : BUSIMBI DIVISION</b>			<b>242,000</b>	<b>267,357</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of support supervision cost to the Engineer/ technical supervisor	Nakaseeta	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>0</b>	<b>136,854</b>
<i>Programme : Secondary Education</i>			<b>0</b>	<b>136,854</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>0</b>	<b>136,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Noa Mawaggali Busubizi P.T.C	Nakaseeta	Sector Conditional Grant (Non-Wage)	0	136,854
<b>Sector : Public Sector Management</b>			<b>242,000</b>	<b>130,503</b>
<i>Programme : District and Urban Administration</i>			<b>242,000</b>	<b>130,503</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>242,000</b>	<b>130,503</b>
Item : 312101 Non-Residential Buildings				

**Vote:568 Mityana District****Quarter1**

Continued finishing works on District Headquarter Block at Kkunywa and Production department offices .Payment of retention Moniies on Latrine construction at Kiyinda P/S	Nakaseeta	Transitional Development Grant	177,000	72,822
Item : 312201 Transport Equipment				
3	Nakaseeta	Transitional Development Grant	65,000	57,681
Item : 312203 Furniture & Fixtures				
Procurement of Office furniture	Nakaseeta District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : CENTRAL DIVISION</b>			<b>12,523</b>	<b>3,347</b>
<b>Sector : Health</b>			<b>12,523</b>	<b>3,347</b>
<b>Programme : Primary Healthcare</b>			<b>12,523</b>	<b>3,347</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,523</b>	<b>3,347</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arch Bishop Kiwanuka DHSP	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	1,116
ArchBishop Kiwanuka DHSP	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0
Lulagala HC III	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	1,116
Lulagala HC III	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0
UMSC Mityana Health center	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	1,116
UMSC Mityana Health Center	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0