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# Vote:568 Mityana District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 28/08/2019

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

**Vote:568 Mityana District****Quarter2****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	234,336	34%
Discretionary Government Transfers	3,026,944	1,558,440	51%
Conditional Government Transfers	18,298,987	8,925,862	49%
Other Government Transfers	0	1,006,893	0%
Donor Funding	671,827	142,869	21%
<b>Total Revenues shares</b>	<b>22,688,130</b>	<b>11,868,401</b>	<b>52%</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	38,781	38,781	33%	33%	100%
Internal Audit	70,517	25,154	25,159	36%	36%	100%
Administration	3,297,800	1,881,224	1,870,981	57%	57%	99%
Finance	469,189	192,662	177,748	41%	38%	92%
Statutory Bodies	749,707	338,086	291,075	45%	39%	86%
Production and Marketing	506,496	235,049	209,134	46%	41%	89%
Health	4,921,529	2,419,006	2,415,566	49%	49%	100%
Education	10,370,095	5,649,713	5,240,306	54%	51%	93%
Roads and Engineering	812,475	497,205	443,595	61%	55%	89%
Water	528,553	302,243	294,269	57%	56%	97%
Natural Resources	590,514	106,456	105,056	18%	18%	99%
Community Based Services	252,532	100,580	94,420	40%	37%	94%
<b>Grand Total</b>	<b>22,688,130</b>	<b>11,786,159</b>	<b>11,206,090</b>	<b>52%</b>	<b>49%</b>	<b>95%</b>
<i>Wage</i>	<i>14,196,839</i>	<i>7,016,177</i>	<i>7,016,177</i>	<i>49%</i>	<i>49%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,054,218</i>	<i>2,939,281</i>	<i>2,820,276</i>	<i>49%</i>	<i>47%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>1,765,245</i>	<i>1,687,831</i>	<i>1,226,769</i>	<i>96%</i>	<i>69%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>671,827</i>	<i>142,869</i>	<i>142,869</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

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## Quarter2

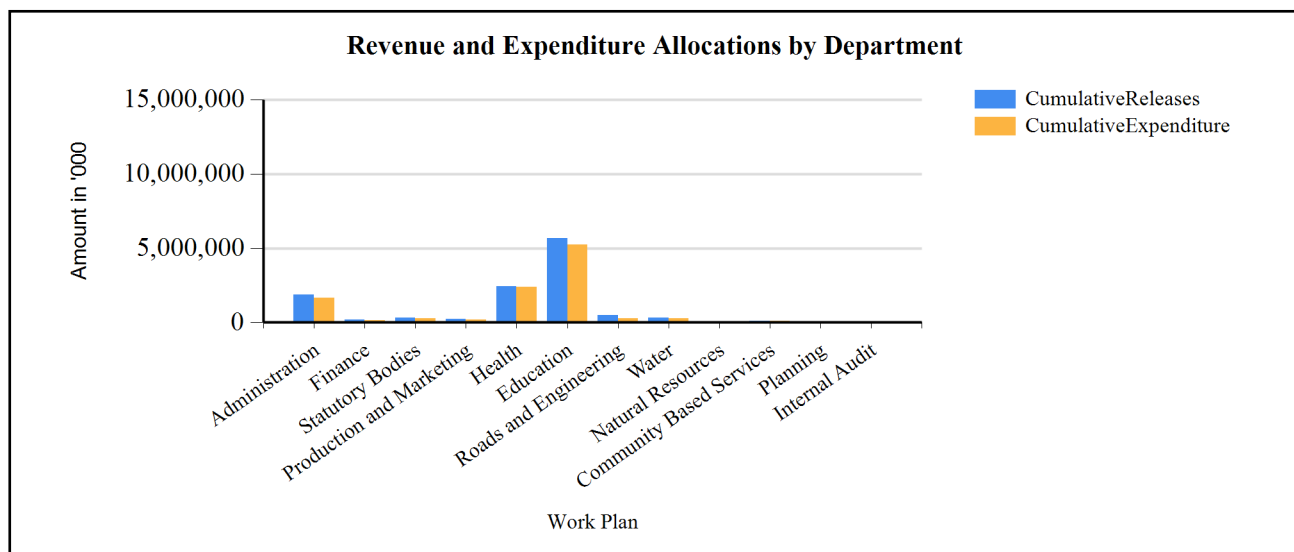
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

At 52% revenue realization of the total budget, the District is noted to have fared well in the first half of the financial year. This performance is attributed to Government making transfers according to the funds flow requests as agreed on by the accounting Officer and the PSST. This is a good performance given the fact that the Central Government transfers constitute almost 98% of the district total budget. For Local revenue is noted to have fared far below the expected 50% i.e 16% less. The District expects the performance to slightly improve owing to some sources being collected following a calendar year. This source includes Business licences.

On the expenditure side 97% of what was released was spent. In total Shs 116,105,463 was non wage not spent and Shs 249,735,847 was GOU not spent and in percentage terms 3 % unspent of what was released was as a result of some departments not having enough to start on a project and thus have to wait for more funds, others like community depend on readiness of groups to release funds, others the procurement process was yet to be concluded and also works in progress like the mega piped water scheme at Kiryokya.

Overall, 52% of the annual budget was disbursed to departments. However this performance is misleading in that several departments were below 50% disbursement like finance(41%) Statutory(45%) Production(46%) Health(49%) Natural resources (18%) Community(40%) Planning(33%) Internal Audit(36%). These percentages are expected as first call items in the budget are dealt with in Departments having their disbursement percentages higher than 50% like Administration(57%) In other departments like water, Roads, Education, the disbursements are higher than 50 % owing to Central Government releasing according to funds flow requests.

### 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>	<b>690,372</b>	<b>234,336</b>	<b>34 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,026,944</b>	<b>1,558,440</b>	<b>51 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>18,298,987</b>	<b>8,925,862</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>1,006,893</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>671,827</b>	<b>142,869</b>	<b>21 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>22,688,130</b>	<b>11,868,401</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

At a cumulative performance of 34% instead of the expected half year performance of 50%, Local revenue remains disturbingly low as a source of revenue for the District Local Government. The poor performance is in part explained by low collections because some sources are affected by seasonality and others like business licences are collected according to the calendar year which implies their performance is expected to be better in the subsequent quarters. Other sources were affected by Government shifting policy.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Still as the reason fronted in quarter one, the source's performance is erroneously shown to be low owing to a budgetary issue of leaving out a line for URF.

**Cumulative Performance for Donor Funding**

By close of the second quarter, the District had only received 6% of the Annual budget owing to several donors funds injection in the District activities/Projects not being disclosed. The District's budget and performance on this source is dominated by Mildmay and LVEMP.

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## 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	205,132	42 %	122,163	110,638	91 %
District Commercial Services	11,000	4,002	36 %	2,750	1,904	69 %
<b>Sub- Total</b>	<b>506,496</b>	<b>209,134</b>	<b>41 %</b>	<b>126,624</b>	<b>112,542</b>	<b>89 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	738,367	424,093	57 %	184,592	302,866	164 %
District Engineering Services	74,108	19,502	26 %	18,527	13,107	71 %
<b>Sub- Total</b>	<b>812,475</b>	<b>443,595</b>	<b>55 %</b>	<b>203,119</b>	<b>315,973</b>	<b>156 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,289,013	3,867,945	53 %	1,822,253	2,080,022	114 %
Secondary Education	2,560,749	1,302,628	51 %	640,187	446,197	70 %
Skills Development	410,561	0	0 %	102,640	0	0 %
Education & Sports Management and Inspection	108,771	69,733	64 %	27,193	35,480	130 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>10,370,095</b>	<b>5,240,306</b>	<b>51 %</b>	<b>2,592,524</b>	<b>2,561,698</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	256,214	103,842	41 %	64,054	48,708	76 %
District Hospital Services	362,602	176,709	49 %	90,651	77,998	86 %
Health Management and Supervision	4,302,713	2,135,016	50 %	1,075,678	1,120,643	104 %
<b>Sub- Total</b>	<b>4,921,529</b>	<b>2,415,566</b>	<b>49 %</b>	<b>1,230,382</b>	<b>1,247,349</b>	<b>101 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,555	294,269	56 %	132,138	256,121	194 %
Natural Resources Management	590,514	105,056	18 %	147,629	71,931	49 %
<b>Sub- Total</b>	<b>1,119,070</b>	<b>399,326</b>	<b>36 %</b>	<b>279,767</b>	<b>328,052</b>	<b>117 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	252,532	94,420	37 %	63,133	51,436	81 %
<b>Sub- Total</b>	<b>252,532</b>	<b>94,420</b>	<b>37 %</b>	<b>63,133</b>	<b>51,436</b>	<b>81 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,297,800	1,870,981	57 %	824,450	958,577	116 %
Local Statutory Bodies	749,707	291,075	39 %	187,427	145,396	78 %
Local Government Planning Services	118,720	38,781	33 %	29,680	22,570	76 %
<b>Sub- Total</b>	<b>4,166,227</b>	<b>2,200,837</b>	<b>53 %</b>	<b>1,041,557</b>	<b>1,126,543</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	469,189	177,748	38 %	117,297	95,249	81 %
Internal Audit Services	70,517	25,159	36 %	17,629	12,582	71 %

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	<i>Sub- Total</i>	539,706	202,907	38 %	134,927	107,831	80 %
<b>Grand Total</b>		22,688,130	11,206,090	49 %	5,672,032	5,851,426	103 %

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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>1,670,545</b>	<b>56%</b>	<b>740,711</b>	<b>904,902</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	71,232	40,167	56%	17,808	17,611	99%
District Unconditional Grant (Wage)	531,458	259,254	49%	132,864	135,117	102%
General Public Service Pension Arrears (Budgeting)	345,807	345,807	100%	86,452	345,807	400%
Gratuity for Local Governments	471,166	235,583	50%	117,792	117,792	100%
Locally Raised Revenues	64,179	24,830	39%	16,045	16,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	155,769	133,029	85%	38,942	50,160	129%
Multi-Sectoral Transfers to LLGs_Wage	328,970	82,242	25%	82,242	0	0%
Pension for Local Governments	889,262	444,631	50%	222,316	222,316	100%
Salary arrears (Budgeting)	105,002	105,002	100%	26,251	0	0%
<b>Development Revenues</b>	<b>334,955</b>	<b>210,679</b>	<b>63%</b>	<b>83,739</b>	<b>63,918</b>	<b>76%</b>
District Discretionary Development Equalization Grant	74,179	77,822	105%	18,545	5,000	27%
Multi-Sectoral Transfers to LLGs_Gou	60,775	17,230	28%	15,194	8,365	55%
Transitional Development Grant	200,000	115,626	58%	50,000	50,553	101%
<b>Total Revenues shares</b>	<b>3,297,800</b>	<b>1,881,224</b>	<b>57%</b>	<b>824,450</b>	<b>968,820</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	531,458	341,496	64%	132,864	135,117	102%
Non Wage	2,431,387	1,329,049	55%	607,847	769,785	127%
<b>Development Expenditure</b>						
Domestic Development	334,955	200,436	60%	83,739	53,675	64%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,297,800</b>	<b>1,870,981</b>	<b>57%</b>	<b>824,450</b>	<b>958,577</b>	<b>116%</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>10,243</b>	<b>5%</b>			
Domestic Development		10,243				
Donor Development		0				
<b>Total Unspent</b>		<b>10,243</b>	<b>1%</b>			

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

For the quarter ending December, the department realised 22% more than its quarterly planned recurrent revenues as a result of in part General public service pension arrears i.e at 400% more and 29% more than planned for Multi sectoral transfers. On the development revenues side 4% less than what was concerned was realised owing to less allocation of DDEG funds and less allocation than planned to the Administration function in LLGs

On the expenditure side Shs 67,923,000 was left on account by close of the quarter, this was basically Government of Uganda

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

The procurement process for the District Van, Furniture and Completion of the District Administration block was still on going. However, in the due process the award was made for furniture but the suppliers turned down citing high market prices and for the van the quotations were so high compared to our budget allocation. Therefore, this explains the unspent balance of UGX 67,923,308 on the departments' account for 2nd quarter.

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

Compiled 2 monitoring reports on all government projects and programs. Submitted reports to all Ministries, stakeholders, coordinated and supervised all government programs and institutions 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>191,662</b>	<b>43%</b>	<b>112,413</b>	<b>100,072</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	66,184	33,740	51%	16,546	17,805	108%
District Unconditional Grant (Wage)	164,480	84,423	51%	41,120	41,309	100%
Locally Raised Revenues	58,381	25,782	44%	14,595	10,582	73%
Multi-Sectoral Transfers to LLGs_NonWage	160,605	47,716	30%	40,151	30,375	76%
<b>Development Revenues</b>	<b>19,539</b>	<b>1,000</b>	<b>5%</b>	<b>4,885</b>	<b>1,000</b>	<b>20%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,539	1,000	5%	4,885	1,000	20%
<b>Total Revenues shares</b>	<b>469,189</b>	<b>192,662</b>	<b>41%</b>	<b>117,297</b>	<b>101,072</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,480	84,423	51%	41,120	41,309	100%
Non Wage	285,170	92,325	32%	71,292	52,940	74%
<b>Development Expenditure</b>						
Domestic Development	19,539	1,000	5%	4,885	1,000	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>469,189</b>	<b>177,748</b>	<b>38%</b>	<b>117,297</b>	<b>95,249</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		14,914				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,914</b>	<b>8%</b>			

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

89% of the department's planned quarterly recurrent revenues was realized this being 11% less owing to less allocation( 27% less) of local revenue from budget desk which in turn was due to the drop in general collection of Locally raised revenues.. Also there was less allocation to the finance function in LLGs thus 24% for this source.

On the expenditure side,8% was left unspent by close of the quarter owing to late initialization of payment process

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

delays in initialing requisition on the system

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

The Total collection during the quarter amounted to 109,403,336 which comprised application fees , business licenses, building plans, registration of birth & death , registration of Business , market gate charges, park fees, animal related levies, inspection fees, local service tax , other licenses. The realisation was as follows : Local Service Tax amounted to 24,685,463, Hotel Tax 200,000 and other revenues amounted to 84,717,873

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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>338,086</b>	<b>46%</b>	<b>185,489</b>	<b>172,567</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	307,798	159,487	52%	76,950	82,244	107%
District Unconditional Grant (Wage)	254,181	114,194	45%	63,545	50,649	80%
Locally Raised Revenues	99,676	34,794	35%	24,919	20,494	82%
Multi-Sectoral Transfers to LLGs_NonWage	80,302	29,611	37%	20,076	19,181	96%
<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>338,086</b>	<b>45%</b>	<b>187,427</b>	<b>172,567</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,181	114,194	45%	63,545	50,649	80%
Non Wage	487,776	176,881	36%	121,944	94,748	78%
<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>291,075</b>	<b>39%</b>	<b>187,427</b>	<b>145,396</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		47,011				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,011</b>	<b>14%</b>			

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

The Department received 93% of the planned quarterly recurrent revenue 7% less than planned owing to less allocations from Locally raised revenues (18% less than planned for the quarter) Unconditional grant non wage (20% less than planned for the quarter) and 4% less than planned for multi sectoral allocations to council activities. On the expenditure side Shs 145,396,000 out of 172,567,052 i.e 78% was spent during the quarter. Out of the available funds for spending during the quarter, 14% remained unspent by close of the quarter.

**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**

One Council meeting was held, Two Sets of sectoral Committee meetings were held, one Political monitoring was done by the DEC, One 3-day DPAC meeting was held, One tender advert was placed, 3 contracts committee and 2 bid evaluation meetings were held, 2 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>196,633</b>	<b>58%</b>	<b>85,228</b>	<b>101,142</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	8,865	0	0%	2,216	0	0%
District Unconditional Grant (Wage)	19,841	49,568	250%	4,960	29,429	593%
Locally Raised Revenues	4,737	1,000	21%	1,184	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,617	2,639	13%	5,154	0	0%
Sector Conditional Grant (Non-Wage)	44,951	22,475	50%	11,238	11,238	100%
Sector Conditional Grant (Wage)	241,901	120,951	50%	60,475	60,475	100%
<b>Development Revenues</b>	<b>165,584</b>	<b>38,416</b>	<b>23%</b>	<b>41,396</b>	<b>22,506</b>	<b>54%</b>
District Discretionary Development Equalization Grant	85,378	0	0%	21,345	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,780	12,501	35%	8,945	11,400	127%
Sector Development Grant	44,426	25,915	58%	11,106	11,106	100%
<b>Total Revenues shares</b>	<b>506,496</b>	<b>235,049</b>	<b>46%</b>	<b>126,624</b>	<b>123,649</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,742	170,519	65%	65,436	89,905	137%
Non Wage	79,170	26,114	33%	19,792	11,238	57%
<b>Development Expenditure</b>						
Domestic Development	165,584	12,501	8%	41,396	11,400	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>506,496</b>	<b>209,134</b>	<b>41%</b>	<b>126,624</b>	<b>112,542</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		25,915	67%			

**Vote:568 Mityana District****Quarter2**

Domestic Development	25,915		
Donor Development	0		
<b>Total Unspent</b>	<b>25,915</b>	<b>11%</b>	

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

The Department's unconditional grant wage for the quarter is noted to have been almost six fold than what was planned for the quarter as a result of recruiting three Agricultural extension Workers to enhance the recruitment percentage up to 82% and this explains the reason for an increased in wage component far beyond the planned figure.

The Department never received any Local revenues due to dwindling district revenue base .

The Department planned for DDDEG to support the construction of Production Office block along side PMG development grant but none was transferred to the department during the quarter.

The Department received all the PMG development component as planned and it is being accumulated to pay off the Contractor for Production Office block phase three.

Planned funds for PMG recurrent were received and supported the Departmental activities that were planned for in the quarter.

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

The Department under Development component never Spent Shs 25,959,000 as it is accumulating funds for the Construction of Production Office Block phase three which involves roofing, shuttering, internal finishes and water and electricity fittings installation.

Also under recurrent, shs 44,053 for commercial sector were not spent as the service provider for Stationary had not delivered by end of quarter two.

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

Under Production office, eleven sub Counties and three divisions were monitored, three extension staff recruited, one General staff meeting and three sector head meetings conducted. OWC technology in puts received were inspected, verified and certified.

Under crop sector, five disease and pest surveillance were made in 11 sub counties. Sixty five coffee nurseries were inspected, all OWC planting materials were inspected, verified and certified. Twenty agro input dealers inspected. 3,345 OWC beneficiaries were supported with OWC in puts.

Under Livestock sector, 27,500 animals were vaccinated against FMD, rabies, Newcastle disease and Lumpy skin disease. 2000 animals were dipped in privately owned farms and spray races and 2500 cattle were taken to gazetted slaughter slabs.

Under Fisheries, six lake patrols were conducted on Lake Wamala to ensure sustainable fisheries and Four fish markets inspected to ensure compliance.

Under entomology, 58 farmers were trained in better management of their Apiaries and harvesting and six sensitization and trainings conducted to boost bee farming.

At DATIC, 1.75 acres of banana garden was maintained.

Commercial sector during the period under review carried out the following activities; Two trade sensitization meetings, six businesses inspected for compliance, tree producer groups linked to Markets internationally through UEPB, six information reports disseminated, four Cooperative groups assisted in registration and two Producer groups for tomatoes and Maize identified for collective value addition.

## Vote:568 Mityana District

## Quarter2

*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>2,301,137</b>	<b>50%</b>	<b>1,152,623</b>	<b>1,147,455</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	0	0%
Sector Conditional Grant (Non-Wage)	591,697	295,849	50%	147,924	147,924	100%
Sector Conditional Grant (Wage)	3,998,122	1,999,061	50%	999,530	999,530	100%
<b>Development Revenues</b>	<b>311,038</b>	<b>117,869</b>	<b>38%</b>	<b>77,759</b>	<b>117,869</b>	<b>152%</b>
District Discretionary Development Equalization Grant	28,001	0	0%	7,000	0	0%
External Financing	250,000	117,869	47%	62,500	117,869	189%
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>2,419,006</b>	<b>49%</b>	<b>1,230,382</b>	<b>1,265,324</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,998,122	1,999,061	50%	999,530	999,530	100%
Non Wage	612,370	298,637	49%	153,093	129,950	85%
<b>Development Expenditure</b>						
Domestic Development	61,038	0	0%	15,259	0	0%
Donor Development	250,000	117,869	47%	62,500	117,869	189%
<b>Total Expenditure</b>	<b>4,921,529</b>	<b>2,415,566</b>	<b>49%</b>	<b>1,230,382</b>	<b>1,247,349</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,440				
<b>Development Balances</b>						
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>3,440</b>	<b>0%</b>	

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

The department's quarterly revenues outturn for the quarter was 100% owing to realization to 100% of sector conditional grant non wage and wage. For the development revenues, 52% more was realised on account of MILD MAY releasing unexpected Shs 117,869,000. Overall revenue received by the Department was 1,265,323,740 in the Quarter, and 78% of this was Sector conditional Grant (wage), 11% was Sector conditional Grant (Non Wage), Donor Development was 9% and 2% was multi sectoral transfers to LLGs (non wage) locally raised revenue, District unconditional Grant was (non wage), Multi sectoral transfers to LLGs (Dev't) and other Transfers to the Department were 0%. The recurrent expenditure was 91% and Donor Development expenditure was 9%.

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

The funds were spent as released to the District Health Department except for the multi sectoral balances which hit the accounts late and were to be spent in the next quarter.

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

In NGO Health facilities Out patients were more by 0.4% than planned and Deliveries were more by 26% than planned due to increased community sensitization of the Health services and improved data management due to records staff trainings. Inpatients were less by 8% and No. of children immunised with pentavalent vaccines in NGO facilities because of improved services and outreaches by the Govt facilities. In lower Govt Health facilities Inpatients were more by 23% than planned and Deliveries were more by 17% due to improved services at Health facilities with support from Health implementing partners through staff continued training in data management and community sensitization on Health services and outreaches carried out. Out patients were less by 8% than planned in Lower Govt Health facilities due to improved services by Private Health service providers, Govt interventions like distribution of Mosquito nets. In the District Hospital Out patients were more by 12% than planned due to improved services at the facility building public trust in Govt Health services, improved data management through training of Records staff and referrals from other facilities, inpatients were less by 20% than planned and Deliveries were less by 11% than planned due to improved service delivery by Private Health service providers and Lower Govt Health facilities improved case management led to less referral to the District Hospital.



## Vote:568 Mityana District

## Quarter2

*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>4,699,384</b>	<b>47%</b>	<b>2,482,894</b>	<b>2,088,279</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	5,292	5,270	100%	1,323	5,270	398%
District Unconditional Grant (Wage)	64,688	29,236	45%	16,172	18,056	112%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	100	1%	1,898	0	0%
Other Transfers from Central Government	0	14,424	0%	0	14,424	0%
Sector Conditional Grant (Non-Wage)	1,644,888	548,296	33%	411,222	0	0%
Sector Conditional Grant (Wage)	8,202,117	4,101,059	50%	2,050,529	2,050,529	100%
<b>Development Revenues</b>	<b>438,519</b>	<b>950,329</b>	<b>217%</b>	<b>109,630</b>	<b>808,674</b>	<b>738%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,554	0	0%	3,388	0	0%
Other Transfers from Central Government	0	702,433	0%	0	702,433	0%
Sector Development Grant	224,965	131,229	58%	56,241	56,241	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
<b>Total Revenues shares</b>	<b>10,370,095</b>	<b>5,649,713</b>	<b>54%</b>	<b>2,592,524</b>	<b>2,896,953</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,266,805	4,130,294	50%	2,066,701	2,068,585	100%
Non Wage	1,664,772	566,086	34%	416,193	17,524	4%
<b>Development Expenditure</b>						
Domestic Development	438,519	543,926	124%	109,630	475,589	434%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,370,095</b>	<b>5,240,306</b>	<b>51%</b>	<b>2,592,524</b>	<b>2,561,698</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,004</b>	<b>0%</b>			
Wage		0				

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Non Wage	3,004		
<b>Development Balances</b>	<b>406,403</b>	<b>43%</b>	
Domestic Development	406,403		
Donor Development	0		
<b>Total Unspent</b>	<b>409,407</b>	<b>7%</b>	

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

During the quarter department realized 84 % of its planned quarterly recurrent revenues 16% less than planned for the quarter on account of non performance on the following sources i.e other transfers ,Locally raised revenues and multi sect oral transfers.However some sources performed extra ordinarily well like unconditional grant non wage more than three fold than planned for the quarter. On the side of development revenues 738% more of development revenues was realized owing to releases made towards construction of classrooms from a world bank project

On the expenditure side Shs 137,395,000 was left on account because constructions by world bank were on going.

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

Work in progress for the construction of 8 classroom blocks was still on going

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

During the quarter the construction of 8 classroom block at the following school i.e Kyamanyooli , Kiryokya , Kawolongoji and primary schools stand at 85% towards completion. the Construction of a science laboratory at Bbanda SS had not taken off due the delays in the issuance of implementation guidelines by the Ministry of Education and sports . The guidelines were issued in late November 2017. Under UTEP an advance of 20% was given to the contractor as per agreement to commence construction of 5 selected at Lugo P/S, Nambute P/s , St Matia Mulumba,Bukualamuli P/s and Wattuba P/s. Primary three Early Grade Reading text books were distributed to 97 schools by RTI/USAID

## Vote:568 Mityana District

## Quarter2

*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>315,298</b>	<b>53%</b>	<b>149,633</b>	<b>195,777</b>	<b>131%</b>
District Unconditional Grant (Wage)	48,032	28,952	60%	12,008	15,392	128%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,534	840	7%	2,883	0	0%
Other Transfers from Central Government	0	285,006	0%	0	180,386	0%
Sector Conditional Grant (Non-Wage)	536,967	0	0%	134,242	0	0%
<b>Development Revenues</b>	<b>213,942</b>	<b>181,907</b>	<b>85%</b>	<b>53,486</b>	<b>85,434</b>	<b>160%</b>
Multi-Sectoral Transfers to LLGs_Gou	213,942	181,907	85%	53,486	85,434	160%
<b>Total Revenues shares</b>	<b>812,475</b>	<b>497,205</b>	<b>61%</b>	<b>203,119</b>	<b>281,212</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,032	28,952	60%	12,008	15,392	128%
Non Wage	550,501	243,264	44%	137,625	225,675	164%
<b>Development Expenditure</b>						
Domestic Development	213,942	171,379	80%	53,486	74,906	140%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>812,475</b>	<b>443,595</b>	<b>55%</b>	<b>203,119</b>	<b>315,973</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,082</b>	<b>14%</b>			
Wage		0				
Non Wage		43,082				
<b>Development Balances</b>		<b>10,528</b>	<b>6%</b>			
Domestic Development		10,528				
Donor Development		0				
<b>Total Unspent</b>		<b>53,610</b>	<b>11%</b>			

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**Vote:568 Mityana District****Quarter2**

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

The department received 31% more than was planned for the quarter as recurrent revenues. This was because of the quarter wage which was 28% more than planned for the quarter owing to a requirement to recruit plant operators. The department in total had an expenditure way above the quarterly overrun of Shs 281,212,000 on account of a balance of Shs 88,371,057 that remained on account by close of the first quarter. The balance carried from quarter one, formed part of the funds that was spent in quarter two. Out of the unspent balances at the end of the quarter i.e Shs 53,610,000, Non wage for a road project to be contracted after a top up was Shs 43,082,000 and domestic development from unspent balances in LLGs was Shs 10,528,000

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

The balance on the account was as a result of activities that could not commence because the funds left on account could not allow for commencement of another activity. Department will aggregate funds for Q3 with balances left on account. Also the sub county accounts had funds which had not been utilised by the end of the quarter

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

The departmental physical highlights achieved as per end of Q2 under mechanized routine district roads stands at 44%, under routine district roads 57%, under mechanized routine urban roads 75%, under community access roads 100% achieved, and purchase and installation of culverts, 50%

## Vote:568 Mityana District

## Quarter2

*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>30,268</b>	<b>49%</b>	<b>15,577</b>	<b>15,483</b>	<b>99%</b>
District Unconditional Grant (Wage)	26,733	12,479	47%	6,683	6,589	99%
Sector Conditional Grant (Non-Wage)	35,577	17,789	50%	8,894	8,894	100%
<b>Development Revenues</b>	<b>466,244</b>	<b>271,976</b>	<b>58%</b>	<b>116,561</b>	<b>116,561</b>	<b>100%</b>
Sector Development Grant	445,606	259,937	58%	111,401	111,401	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>528,553</b>	<b>302,243</b>	<b>57%</b>	<b>132,138</b>	<b>132,044</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,733	12,479	47%	6,683	6,589	99%
Non Wage	35,577	17,789	50%	8,894	8,894	100%
<b>Development Expenditure</b>						
Domestic Development	466,244	264,001	57%	116,561	240,638	206%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>528,553</b>	<b>294,269</b>	<b>56%</b>	<b>132,138</b>	<b>256,121</b>	<b>194%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		7,974				
Donor Development		0				
<b>Total Unspent</b>		<b>7,974</b>	<b>3%</b>			

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**Vote:568 Mityana District****Quarter2**

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

The sector received 1% less of its planned quarterly revenues owing to releases being made according to quarterly funds flow requests for wage and sector grant non wage. On the side of development, the sector got 100% of its quarterly planned revenues. Unlike in the first quarter whereby funds were left on account this quarter only Shs 7,974,093 remained unspent. On the expenditure side the sector is noted to have spent 94% more than the actual out turn for the quarter on account of Shs 132,050,835 (GOU) carried forward from quarter one

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

The balance left unspent on account was for the kiryokya mini piped scheme because the works are going on

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

1 extension workers meeting was held, 1 coordination committee meeting was also held, the vehicle was repaired and serviced under O & M vote, Quarterly administrative costs were cleared, 16 water sources were tested and followed up, 11 villages were triggered and followed up, 1 preparatory meeting was held under transitional development grant, 5 inspections after construction were done on all projects, quarterly fuel for the sector was cleared, 3 months staff salaries were paid to 2 staffs. 2 contractors were paid that's for borehole drilling and for Major Repairs, follow-ups on all triggered villages were done and more eleven villages were triggered. 9 water user committees were established and trained, 81 committee members were trained

## Vote:568 Mityana District

## Quarter2

*Natural Resources***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>138,287</b>	<b>56,456</b>	<b>41%</b>	<b>34,572</b>	<b>23,331</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	8,179	2,700	33%	2,045	600	29%
District Unconditional Grant (Wage)	111,963	43,958	39%	27,991	15,967	57%
Locally Raised Revenues	3,718	5,300	143%	930	5,300	570%
Multi-Sectoral Transfers to LLGs_NonWage	8,570	1,570	18%	2,142	0	0%
Sector Conditional Grant (Non-Wage)	5,858	2,929	50%	1,464	1,464	100%
<b>Development Revenues</b>	<b>452,227</b>	<b>50,000</b>	<b>11%</b>	<b>113,057</b>	<b>50,000</b>	<b>44%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	25,000	400%
External Financing	421,827	25,000	6%	105,457	25,000	24%
Multi-Sectoral Transfers to LLGs_Gou	5,400	0	0%	1,350	0	0%
<b>Total Revenues shares</b>	<b>590,514</b>	<b>106,456</b>	<b>18%</b>	<b>147,629</b>	<b>73,331</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,963	43,958	39%	27,991	15,967	57%
Non Wage	26,324	11,099	42%	6,581	5,964	91%
<b>Development Expenditure</b>						
Domestic Development	30,400	25,000	82%	7,600	25,000	329%
Donor Development	421,827	25,000	6%	105,457	25,000	24%
<b>Total Expenditure</b>	<b>590,514</b>	<b>105,056</b>	<b>18%</b>	<b>147,629</b>	<b>71,931</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,400</b>	<b>2%</b>			
Wage		0				
Non Wage		1,400				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>1,400</b>	<b>1%</b>	

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

The department received only 67% of its planned quarterly recurrent revenues on account of not performing as expected on the following sources Un conditional grant Non wage ( 71% less than the quarterly plan, Un conditional wage ( 43% less than planned).However Local revenue exceptionally performed very well for the reason that the sector unusual monitoring to be done . For the development revenues DDEG as source performed four fold than planned for the reason that the season was rainy and tree planting had to be done to take advantage of the rain. On the expenditure side ,the department left Shs 1,400,000 whose procurement process had been concluded and awaiting supply of the tent to be ddone

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

n/a

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

- Departmental activities were coordinated district wide
- 100 title pages were procured
- Police officer guarding the land office was paid
- Stationery was procured
- 2ha of degraded wetlands in sekanyonyi were restored
- Land registry was organized
- Funds for constructing the coffee processing house in Banda were transferred to LWECOTEP account in stanbic bank
- About 15ha of eucalyptus woodlots were established district wide



## Vote:568 Mityana District

## Quarter2

*Community Based Services***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>236,398</b>	<b>94,270</b>	<b>40%</b>	<b>59,099</b>	<b>47,971</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	2,792	1,700	61%	698	1,100	158%
District Unconditional Grant (Wage)	145,726	58,949	40%	36,432	27,998	77%
Locally Raised Revenues	13,680	2,300	17%	3,420	1,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	24,163	1,272	5%	6,041	333	6%
Other Transfers from Central Government	0	5,030	0%	0	5,030	0%
Sector Conditional Grant (Non-Wage)	50,037	25,018	50%	12,509	12,509	100%
<b>Development Revenues</b>	<b>16,135</b>	<b>6,310</b>	<b>39%</b>	<b>4,034</b>	<b>2,810</b>	<b>70%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,135	6,310	39%	4,034	2,810	70%
<b>Total Revenues shares</b>	<b>252,532</b>	<b>100,580</b>	<b>40%</b>	<b>63,133</b>	<b>50,781</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,726	58,949	40%	36,432	27,998	77%
Non Wage	90,671	29,161	32%	22,668	17,128	76%
<b>Development Expenditure</b>						
Domestic Development	16,135	6,310	39%	4,034	6,310	156%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,532</b>	<b>94,420</b>	<b>37%</b>	<b>63,133</b>	<b>51,436</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,160</b>	<b>7%</b>			
Wage		0				
Non Wage		6,160				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,160</b>	<b>6%</b>			

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**Vote:568 Mityana District****Quarter2**

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

By closure of the quarter, the department had realised 81% of the anticipated revenues that was planned to be realised. Much of un realised revenue was from Locally raised revenues and in conditional grant. 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. On the expenditure side ,funds available were noted to be 1% more than the actual quarterly out turn owing to funds carried forward from quarter one i.e Non wage 3,315,208 and GOU 3,500,000

**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. For FAL, some activities needed voluntary participation of community members who were preoccupied with festive season thus necessitated to postpone to 3rd Quarter.

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

Supported operations of the department (Stationary, Travels & 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, conducted quarterly FAL programme support supervision . Under probation section, Handled 25 Cases from which 50 Children were served including 27 Males and 23 Females and 3 juvenile cases handled.

## Vote:568 Mityana District

## Quarter2

*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>36,565</b>	<b>34%</b>	<b>27,161</b>	<b>21,462</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	44,746	14,518	32%	11,187	10,000	89%
District Unconditional Grant (Wage)	26,145	16,704	64%	6,536	8,352	128%
Locally Raised Revenues	17,494	2,500	14%	4,374	1,900	43%
Multi-Sectoral Transfers to LLGs_NonWage	20,261	2,843	14%	5,065	1,210	24%
<b>Development Revenues</b>	<b>10,075</b>	<b>2,216</b>	<b>22%</b>	<b>2,519</b>	<b>1,108</b>	<b>44%</b>
District Discretionary Development Equalization Grant	7,435	2,216	30%	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>38,781</b>	<b>33%</b>	<b>29,680</b>	<b>22,570</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,145	16,704	64%	6,536	8,352	128%
Non Wage	82,501	19,861	24%	20,625	13,110	64%
<b>Development Expenditure</b>						
Domestic Development	10,075	2,216	22%	2,519	1,108	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>118,720</b>	<b>38,781</b>	<b>33%</b>	<b>29,680</b>	<b>22,570</b>	<b>76%</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****Quarter2**

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

79% of the unit's planned quarterly recurrent revenues were realized with unconditional grant non wage as a source, ahead of the rest of sources i.e at 89% owing to the fact that the budget conference had to be held. Wage was higher than planned at 28% more, owing to inclusion of an Economist. However, there were sources that performed dismally like Local revenue at 24% of what was planned owing to allocation considerations. For development, 100% of the quarterly planned revenues was realized. All funds received were spent leaving zero balance by close of the quarter.

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

No funds were left unspent by close of the quarter

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

All the three TPC meetings were held as planned. The budget conference was held and the approval process initiated for the reports expected of the planning unit.

## Vote:568 Mityana District

## Quarter2

*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>25,154</b>	<b>36%</b>	<b>17,363</b>	<b>12,577</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	16,721	7,306	44%	4,180	2,303	55%
District Unconditional Grant (Wage)	32,483	15,148	47%	8,121	7,574	93%
Locally Raised Revenues	16,194	2,700	17%	4,049	2,700	67%
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>25,154</b>	<b>36%</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	15,148	47%	8,121	7,574	93%
Non Wage	36,969	10,011	27%	9,242	5,008	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>25,159</b>	<b>36%</b>	<b>17,629</b>	<b>12,582</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-5</b>	<b>0%</b>			
Wage		0				
Non Wage		-5				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-5</b>	<b>0%</b>			

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## Vote:568 Mityana District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Out of the planned revenues for quarter ii only 72.4% was realized, with a %age drop of 45% non wage,7% wage and 33.4% local revenue. This was due to unrealized local revenue and inappropriate allocation of non wage.

### Reasons for unspent balances on the bank account

All funds received were utilized.

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

3 Quarterly Audits reports were compiled and submitted.

## Vote:568 Mityana District

## Quarter2

*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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**Quarter2**



# Vote:568 Mityana District

## Quarter2

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge met so far					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Heads of Departments tend to take long to carry out performance appraisals and this affects timely reporting and doesn't give a clear picture on employee performance.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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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.					
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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met so far					
<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: Many Officer do not appreciate the importance of proper record management.

**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: Most of the Bidders for provision Vehicle and Council furniture were all too high compared to Budget figures.

<i>Total For Administration : Wage Rect:</i>	<i>531,458</i>	<i>259,254</i>	<i>49 %</i>	<i>135,117</i>
<i>Non-Wage Reccurent:</i>	<i>1,946,649</i>	<i>1,196,020</i>	<i>61 %</i>	<i>719,625</i>
<i>GoU Dev:</i>	<i>274,179</i>	<i>183,206</i>	<i>67 %</i>	<i>45,310</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>1,638,480</i>	<i>59.5 %</i>	<i>900,053</i>

**Vote:568 Mityana District****Quarter2****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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Reasons for over/under performance: Funds were almost realised as planned					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: Major funding source LR affected by less collection and thus low allocation					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: Printing of budgets was prioritised for the reason that a hard copy of the budget was demanded					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less allocation than planned owing to less LR collection generally					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Half year reporting of accounts dictated the allocation					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: Funds are released according to approved budget and funds flow requests					
<b>Output : 148107 Sector Capacity Development</b>					
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Reasons for over/under performance: Training on IFMS and other work shops overshadowing locally planned trainings

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: Less mobility of the department's staff owing to the poor mechanical condition of the Departmental vehicle

<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>84,423</i>	<i>51 %</i>	<i>41,309</i>
<i>Non-Wage Reccurent:</i>	<i>124,565</i>	<i>44,608</i>	<i>36 %</i>	<i>22,565</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>129,031</i>	<i>44.6 %</i>	<i>63,875</i>

# Vote:568 Mityana District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Funds were not realized as per the budget for the quarter.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received as budgeted for during the quarter in review					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: The Commission had a big load of work during the Quarter, which called for more funding.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received as planned for the quarter.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were funds invoiced towards the end of quarter one, and payment was effected at the beginning of the 2nd quarter.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received as it had been budgeted for.					
<b>Output : 138207 Standing Committees Services</b>					
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## Quarter2

Reasons for over/under performance:		Funds were not received as budgeted for during the 2nd quarter.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>114,194</i>	<i>45 %</i>	<i>50,649</i>
<i>Non-Wage Reccurrent:</i>	<i>407,474</i>	<i>147,270</i>	<i>36 %</i>	<i>75,567</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>261,464</i>	<i>39.4 %</i>	<i>126,215</i>

## Vote:568 Mityana District

## Quarter2

## 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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Reasons for over/under performance: Recruitment done but the staff still lack facilitation to enable them reach the farmers but we are still waiting for Agricultural Extension grant in quarter three.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of facilitation to enable Extension Workers carry out their cardinal mandate.					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation to ably carry out Lake patrols for Sustainable fisheries on the lake.					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation to enable surveillance and sensitization to be done in all sub Counties as Monkeys are all over in the District including the Municipality.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds could not enable the sector head to buy the bee Suit and tsetse fly traps.					
<b>Output : 018209 Support to DATICs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: DATIC's location is under the Municipality upon shifting Headquarters to Kkunywa					
<b>Output : 018210 Vermin Control Services</b>					
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**Vote:568 Mityana District****Quarter2**

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Reasons for over/under performance: Lack of transport means for Extension workers in the Sub Counties

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

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Reasons for over/under performance: It was necessary to spend funds after sizable amounts of funds have been accumulated then in a subsequent quarter implement

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

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Reasons for over/under performance: Commercial grant limited to support the activities.

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: Implementation as planned and no reallocation to other activities

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: There are no public notice boards and need to put them in place.

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

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Reasons for over/under performance: Some Community members still have low trust in Cooperative groups.

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: Catalogue for all our mineralogy and possible industrial base still a work in progress

**Output : 018307 Tourism Development**

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# Vote:568 Mityana District

## Quarter2

### 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:		Limited funds that can develop tourism sites.			
<i>Total For Production and Marketing : Wage Rect:</i>	261,742	170,519	65 %		89,905
<i>Non-Wage Reccurent:</i>	58,553	23,475	40 %		11,238
<i>GoU Dev:</i>	129,804	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,099	193,994	43.1 %		101,142

**Vote:568 Mityana District****Quarter2****Workplan : 5 Health**

<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 : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: The improvements in performance was due to community sensitization about the Health services and improvement in data management because of continued trainings for records staff.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: Out patients were more than planned due community sensitization of the Health Services, Improved data management due continued training to the Records staff. Deliveries and Inpatients were less than planned due to increase and improved services of the Private Health service providers.					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: No allocation yet from the DDEG					
<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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Reasons for over/under performance: Out patients were more than planned due community sensitization of the Health Services, Improved data management due continued training to the Records staff. Deliveries and Inpatients were less than planned due to increase and improved services of the Private Health service providers.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance: Vehicles not adequate in number and condition to enable staff do their work efficiently					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					

**Vote:568 Mityana District****Quarter2**

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Reasons for over/under performance:

Vehicle state and number limit the scale of carrying out the activities

<i>Total For Health : Wage Rect:</i>	<i>3,998,122</i>	<i>1,999,061</i>	<i>50 %</i>	<i>999,530</i>
<i>Non-Wage Reccurent:</i>	<i>594,943</i>	<i>292,409</i>	<i>49 %</i>	<i>129,950</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>117,869</i>	<i>47 %</i>	<i>117,869</i>
<i>Grand Total:</i>	<i>4,871,065</i>	<i>2,409,338</i>	<i>49.5 %</i>	<i>1,247,349</i>

**Vote:568 Mityana District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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Reasons for over/under performance: Performance on output nnot there owing to time not being PLE period					
<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: Perfomance at almost 50% on account of certainty of funding from center					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: Performance overly above planned on account of World bank constructions not earlier Planned and budgeted for					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance: Defects not yet corrected and there fore no certified work items					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: At 50% no challenge since the funding was there to adequately allow for implementation					
<b>Capital Purchases</b>					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
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# Vote:568 Mityana District

## Quarter2

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Reasons for over/under performance: Less control and knowledge of what goes on with funds released to Secondary school programs

### Programme : 0783 Skills Development

#### Lower Local Services

#### Output : 078351 Tertiary Institutions Services (LLS)

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Reasons for over/under performance: At 9% performance is noted to be poor for the reason that funding for tertiary education is released when the term is in session

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Education Management Services

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Reasons for over/under performance: Received un planned funds in the course of the quarter to facilitate PLE administration

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

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Reasons for over/under performance: Vehicle for Education requires more funds for maintenance to enable more mobility

#### Output : 078403 Sports Development services

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Reasons for over/under performance: Positively changing attitude towards co curricular activities affecting the budget and intensity of activity

### Programme : 0785 Special Needs Education

#### Higher LG Services

#### Output : 078501 Special Needs Education Services

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Reasons for over/under performance: The lack of specially trained staff „facility and infrastructure to handle learners with special learning needs

<i>Total For Education : Wage Rect:</i>	8,266,805	4,130,294	50 %	2,068,585
<i>Non-Wage Recurrent:</i>	1,657,180	565,986	34 %	17,424
<i>GoU Dev:</i>	424,965	543,926	128 %	475,589
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,348,949	5,240,206	50.6 %	2,561,598

**Vote:568 Mityana District****Quarter2****Workplan : 7a Roads and Engineering**

<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 : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance: Actual release less than planned release thus affecting planned activities.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: Actual funds released are far less than those budgeted . The Town council had no activity in Q1 because funds were inadequate to do road maintenance. So funds for Q1 and Q2 were aggregated in Q2 to carry out road maintenance.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Reasons for over/under performance: The actual release is far less than planned release this affects planning and increases mobilization costs as we have to mobilize twice on the same road					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
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## Vote:568 Mityana District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department has very old vehicles (17 years) that break down frequently hence high maintenance costs. We request the authorities allow the department purchase a new vehicle. Supervision has become a challenge.				
Output : 048203 Plant Maintenance					
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Reasons for over/under performance:	Actual release far less than planned release, that we find it difficultly to purchase consumables such as blades, end bits and bucket tips, while effectively maintaining the old and new equipment.				
Total For Roads and Engineering : Wage Rect:	48,032	28,952	60 %		15,392
Non-Wage Reccurent:	538,967	242,424	45 %		225,675
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	586,999	271,376	46.2 %		241,067

## Vote:568 Mityana District

## Quarter2

## 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>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Need to fix the Mechanical faults on the Water office vehicle					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      No transportation logistics to extension workers which implementation of activities late release of funds at the district level political interference in day today operations					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Engagement of other stakeholders like community based services department					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Late release of funds which delay activity implementation hence affecting performance No transportation logistics to extension workers hence delays in activity implementation					
<b>Output : 098106 Sector Capacity Development</b>					
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Reasons for over/under performance:                      Skill to identify capacity gaps requires buiding					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Procurement process taking long					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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**Vote:568 Mityana District****Quarter2**

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Reasons for over/under performance: Funds were released as requested for

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Funds released not adequate enough to fund project implementation to the end

<i>Total For Water : Wage Rect:</i>	<i>26,733</i>	<i>12,479</i>	<i>47 %</i>	<i>6,589</i>
<i>Non-Wage Reccurent:</i>	<i>35,277</i>	<i>17,789</i>	<i>50 %</i>	<i>8,894</i>
<i>GoU Dev:</i>	<i>466,244</i>	<i>264,001</i>	<i>57 %</i>	<i>240,638</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>528,253</i>	<i>294,269</i>	<i>55.7 %</i>	<i>256,121</i>

**Vote:568 Mityana District****Quarter2****Workplan : 8 Natural Resources**

<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 : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: funds were provided in time					
<b>Output : 098302 Sector Capacity Development</b>					
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Reasons for over/under performance: 15% of the expected funds were not provided which has affected project progress					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: All the funds were received as expected					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: Activity gradually losing significance as Natural forests are fast disappearing					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance: Department was allocated inadequate funds which would not be scattered for fear of thin spread and less effects					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds were provided in time					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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## Vote:568 Mityana District

## Quarter2

Reasons for over/under performance:		Less funds mean rescheduling activity for another quarter			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance:		The tent is not yet procured because the local contractor delayed to open up a bank account			
<b>Output : 098311 Infrastruture Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Lesss funds allocated to Department and activity rescheduled for another quarter			
<i>Total For Natural Resources : Wage Rect:</i>		<i>111,963</i>	<i>43,958</i>	<i>39 %</i>	<i>15,967</i>
<i>Non-Wage Reccurent:</i>		<i>17,754</i>	<i>10,649</i>	<i>60 %</i>	<i>5,964</i>
<i>GoU Dev:</i>		<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>25,000</i>
<i>Donor Dev:</i>		<i>421,827</i>	<i>25,000</i>	<i>6 %</i>	<i>25,000</i>
<i>Grand Total:</i>		<i>576,545</i>	<i>104,606</i>	<i>18.1 %</i>	<i>71,931</i>

# Vote:568 Mityana District

## Quarter2

### 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 Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less allocation from Budget desk					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Received less funding from Budget desk					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lacks funding for the activity.					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Department had less funding than planned for the quarter					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity is assessable					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: No special funding is required to handle many such activities as clientele finds officers in office					
<b>Output : 108109 Support to Youth Councils</b>					
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## Vote:568 Mityana District

## Quarter2

Reasons for over/under performance:		More funds were spent because we received YLP operational funds during the course of a FY to which supplementary budget was laid.			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Issue of inadequate funding keeps performance below 50%			
<b>Output : 108111 Culture mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Allocation to culture to happen at the peak of implementation of Masaaza tournament and Bulungibwansi			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Labour officer yet to be recruited			
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:		Labour Officer yet to be recriuted			
<b>Output : 108114 Representation on Women's Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Funding to the out put is noted to e far below the minimum required			
<i>Total For Community Based Services : Wage Rect:</i>		<i>145,726</i>	<i>58,949</i>	<i>40 %</i>	<i>27,998</i>
<i>Non-Wage Reccurent:</i>		<i>66,509</i>	<i>27,889</i>	<i>42 %</i>	<i>16,645</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>86,838</i>	<i>40.9 %</i>	<i>44,643</i>

# Vote:568 Mityana District

## Quarter2

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not enough funds are availed as planned					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds availed in good time					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not undertaken owing to inadequacy of funds allocated					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not prioritized for funding					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is a challenge of explaining why all recommendations from past conferences had not been fulfilled					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less allocation than planned meant rescheduling of activity in another quarter					
<b>Output : 138308 Operational Planning</b>					
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**Vote:568 Mityana District****Quarter2**

Reasons for over/under performance: Issue of vehicle not adequately maintained remains a constraining factor

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

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Reasons for over/under performance: - Constrained by transports Unit ,vehicle requiring major repairs

<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>16,704</i>	<i>64 %</i>	<i>8,352</i>
<i>Non-Wage Reccurent:</i>	<i>62,241</i>	<i>17,018</i>	<i>27 %</i>	<i>11,900</i>
<i>GoU Dev:</i>	<i>7,435</i>	<i>2,216</i>	<i>30 %</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>35,938</i>	<i>37.5 %</i>	<i>21,360</i>

## Vote:568 Mityana District

## Quarter2

## 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks transport to cover the entire district.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met so far					
<b>Output : 148203 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport in the departments hinders coverage of monitoring the planned activities.					
<i>Total For Internal Audit : Wage Rect:</i>	32,483	15,148	47 %		7,574
<i>Non-Wage Reccurent:</i>	32,915	10,011	30 %		5,008
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,397	25,159	38.5 %		12,582



# Vote:568 Mityana District

## Quarter2

### 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>65,718</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>9,502</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>9,502</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>9,502</b>
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of community access roads	Kagerekamu	Other Transfers from Central Government		0	9,502
<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
MAKOKA 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

**Vote:568 Mityana District****Quarter2**

<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>14,160</b>
<b>Programme : Primary Healthcare</b>			<b>3,341</b>	<b>14,160</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,341</b>	<b>14,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiikombe HC II	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	3,341	1,641
Ssekanyonyi HC IV	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	12,519
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,100</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,100</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,100</b>
Item : 312104 Other Structures				
Major Repair	Kanyoggogga Budimbo A	Sector Development Grant	0	4,100
<b>LCIII : Kikandwa</b>			<b>224,443</b>	<b>342,416</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>7,802</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,802</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,802</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Kikunyu	Other Transfers from Central Government	0	7,802
<b>Sector : Education</b>			<b>101,483</b>	<b>324,613</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,540</b>	<b>294,592</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>279,443</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF BUKUALAMULI	Nakwaya	Other Transfers from Central Government	0	1,461
construction of WATTUBA P/S	Wattuba	Other Transfers from Central Government	0	1,461
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	138,142
Construction of three classroom block , three VIP Latrines, 1 administration block and supply of 120 three seater hard desks	Wattuba	Sector Development Grant	0	138,380
<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>10,001</b>
<b>Programme : Primary Healthcare</b>			<b>6,124</b>	<b>10,001</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,783</b>	<b>1,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalammuli Health center	Nakwaya	Sector Conditional Grant (Non-Wage)	2,783	1,439
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>8,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoji HC III	Bbambula	Sector Conditional Grant (Non-Wage)	0	3,017
Kikandwa HC III	Kikandwa	Sector Conditional Grant (Non-Wage)	0	3,904
Namigavu HC II	Namigavu	Sector Conditional Grant (Non-Wage)	3,341	1,641
Namigavu HC II	Namigavu Health	Sector Conditional Grant (Non-Wage)	0	1,641
<b>LCIII : Busunju Town Council</b>			<b>72,197</b>	<b>75,608</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,013</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>20,013</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>20,013</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	20,013
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>4,658</b>
<i>Programme : Primary Healthcare</i>			<b>8,118</b>	<b>4,658</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,174</b>	<b>2,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PADREPIO HCIII/GOVERN	Busunju	Sector Conditional Grant (Non-Wage)	4,174	2,159

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,944</b>	<b>2,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunju HC II	Central	Sector Conditional Grant (Non-Wage)	3,944	2,499
Busunju HC II	Central Health	Sector Conditional Grant (Non-Wage)	0	2,499
<b>LCIII : Kalangalo</b>			<b>437,058</b>	<b>202,638</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>54,747</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>54,747</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,044</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Kalangalo	Other Transfers from Central Government	0	8,044
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>46,703</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	12,216
Mechanised Routine Maintenance of Kalalo-Kiyoganyi-Kalangalo 14km	Kalangalo Kalangalo S/C	Other Transfers from Central Government	0	34,488
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>19,059</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,181</b>	<b>19,059</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>2,120</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	250
Monitoring of construction of a two classroom block at Kyamanyooli	KIKUBE	Sector Development Grant	0	200
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>16,732</b>
<b>Programme : Primary Healthcare</b>			<b>6,727</b>	<b>16,732</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,783</b>	<b>1,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy family Nalugi HC II	Kyamusisi	Sector Conditional Grant (Non-Wage)	2,783	1,439
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,944</b>	<b>15,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangalo HC II	Kalangalo	Sector Conditional Grant (Non-Wage)	3,944	2,499
Kiteredde HC II	Kiteredde	Sector Conditional Grant (Non-Wage)	0	1,641
Kiyoganyi HC II	Kiyoganyi	Sector Conditional Grant (Non-Wage)	0	1,641
Kyamusisi HC III	Kyamusisi	Sector Conditional Grant (Non-Wage)	0	3,932
Kyantugo HC IV	Kiryokya	Sector Conditional Grant (Non-Wage)	0	5,580
Kalangalo HC II	Kalangalo Health	Sector Conditional Grant (Non-Wage)	0	2,499
<b>Sector : Water and Environment</b>			<b>265,151</b>	<b>112,100</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,151</b>	<b>112,100</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,100</b>
Item : 312104 Other Structures				
Major Repair	Kiteredde Magala	Sector Development Grant	0	4,100
<b>Output : Construction of piped water supply system</b>			<b>265,151</b>	<b>108,000</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	108,000
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>185,068</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,950</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,950</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,950</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Magonga	Other Transfers from Central Government	0	5,950
<b>Sector : Education</b>			<b>92,024</b>	<b>173,554</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,081</b>	<b>156,208</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>142,774</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF ST MATIA MULUMBA P/S	Magonga	Other Transfers from Central Government	0	1,461

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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	0 141,313
<b>Programme : Secondary Education</b>			<b>51,943 17,346</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,943 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 5,564</b>
<b>Programme : Primary Healthcare</b>			<b>8,906 5,564</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,906 5,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kanyanya HC II	Kanyanya	Sector Conditional Grant (Non-Wage)	3,341 1,641
Malangala HC III	Kiwawu	Sector Conditional Grant (Non-Wage)	5,566 3,923
Kanyanya HC II	Kanyanya Health	Sector Conditional Grant (Non-Wage)	0 1,641
Malangala HC III	Kiwawu Health	Sector Conditional Grant (Non-Wage)	0 3,923
<b>LCIII : Maanyi</b>			<b>148,130 133,536</b>
<b>Sector : Works and Transport</b>			<b>0 73,611</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0 73,611</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0 5,639</b>
Item : 263104 Transfers to other govt. units (Current)			
Maintenance of community access roads	Namutunku	Other Transfers from Central Government	0 5,639
<b>Output : District Roads Maintenance (URF)</b>			<b>0 67,973</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 67,973

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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>6,082</b>
<i>Programme : Primary Healthcare</i>			<b>9,740</b>	<b>6,082</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,174</b>	<b>2,159</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	2,159
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>3,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maanyi HC III	Kivuuvu	Sector Conditional Grant (Non-Wage)	5,566	3,923
Maanyi HC III	Kivuuvu Health	Sector Conditional Grant (Non-Wage)	0	3,923
<b>Sector : Water and Environment</b>			<b>0</b>	<b>25,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>25,200</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>25,200</b>
Item : 312104 Other Structures				
Borehole drilling	Namutunku Jjinja Village	Sector Development Grant	0	25,200
<b>LCIII : Kakindu</b>			<b>195,404</b>	<b>96,852</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,193</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,193</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,652</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Mwera	Other Transfers from Central Government	0	4,652
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>13,541</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	13,541
<b>Sector : Education</b>			<b>157,628</b>	<b>39,299</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,685</b>	<b>17,222</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 1,461**

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

CONSTRUCTION OF LUGO P/S	Kakindu Town Board	Other Transfers from Central Government	0	1,461
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>14,160</b>
<b>Programme : Primary Healthcare</b>			<b>37,776</b>	<b>14,160</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,776</b>	<b>14,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Nsambya	Sector Conditional Grant (Non-Wage)	3,341	1,641
Mwera HC IV	Mwera	Sector Conditional Grant (Non-Wage)	34,435	12,519
Kalama HC II	Nsambya Health	Sector Conditional Grant (Non-Wage)	0	1,641
<b>Sector : Water and Environment</b>			<b>0</b>	<b>25,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>25,200</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>25,200</b>
Item : 312104 Other Structures				
Borehole Drilling	Ngugulo Mayirye	Sector Development Grant	0	25,200
<b>LCIII : Namungo</b>			<b>92,430</b>	<b>41,739</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,344</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,344</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,344</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	4,344
<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
KAWOLONGOJO 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>2,499</b>
<b>Programme : Primary Healthcare</b>		<b>3,944</b>	<b>2,499</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>3,944</b>	<b>2,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Namungo HC II Namungo	Sector Conditional Grant (Non-Wage)	3,944	2,499
Namungo HC II Namungo Health	Sector Conditional Grant (Non-Wage)	0	2,499
<b>Sector : Water and Environment</b>		<b>0</b>	<b>8,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>0</b>	<b>8,200</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>		<b>0</b>	<b>8,200</b>
Item : 312104 Other Structures			
Major Repair Kisaana Kisaana A	Sector Development Grant	0	4,100
Major Repairs Mugulu Mugulu	Sector Development Grant	0	4,100
<b>LCIII : Bbanda</b>		<b>80,958</b>	<b>142,823</b>
<b>Sector : Works and Transport</b>		<b>0</b>	<b>3,602</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>0</b>	<b>3,602</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>0</b>	<b>3,602</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	3,602
<b>Sector : Education</b>			<b>73,071</b>	<b>135,938</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>128,732</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>116,667</b>
Item : 312101 Non-Residential Buildings				
ST KIZITO BBANDA SS	Bbanda	Transitional Development Grant	0	50,000
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>3,282</b>
<i>Programme : Primary Healthcare</i>			<b>7,887</b>	<b>3,282</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,887</b>	<b>3,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusaalira HC II	Mpongo	Sector Conditional Grant (Non-Wage)	3,944	1,641
Mpongo HC II	Mpongo	Sector Conditional Grant (Non-Wage)	3,944	1,641
Lusaalira HC II	Mpongo Health	Sector Conditional Grant (Non-Wage)	0	1,641
Mpongo HC II	Mpongo Health	Sector Conditional Grant (Non-Wage)	0	1,641
<b>LCIII : Butayunja</b>			<b>173,031</b>	<b>71,038</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,872</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>2,872</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,872</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Butayunja	Buluma Parish	Other Transfers from Central Government	0	2,872
<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>9,373</b>
<b>Programme : Primary Healthcare</b>			<b>38,857</b>	<b>9,373</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,174</b>	<b>2,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Memorial HC	Ngandwe	Sector Conditional Grant (Non-Wage)	4,174	2,159
Cardinal Nsubuga Memorial HC	Ngandwe Health	Sector Conditional Grant (Non-Wage)	0	2,159
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>7,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Kitongo	Sector Conditional Grant (Non-Wage)	0	3,932
Nakaziba HC II	Nakaziba	Sector Conditional Grant (Non-Wage)	3,341	1,641
Nawangiri Bekina HC II	Ngandwe	Sector Conditional Grant (Non-Wage)	3,341	1,641
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>25,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>25,200</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>25,200</b>
Item : 312104 Other Structures				
Borehole Drilling	Buluma Parish Buluma Village	Sector Development Grant	0	25,200
<b>LCIII : Bulera</b>			<b>123,656</b>	<b>3,414,851</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,899</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,899</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,899</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Bulera	Bulera	Other Transfers from Central Government	0	7,899
<b>Sector : Education</b>			<b>104,452</b>	<b>3,370,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,509</b>	<b>3,322,318</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,763</b>	<b>3,320,857</b>
Item : 263366 Sector Conditional Grant (Wage)				
primary school teachers salaries	Bakijjulula	Sector Conditional Grant (Wage)	0	3,301,789
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
KIBAALE 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

## Vote:568 Mityana District

## Quarter2

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>1,461</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF NAMBUTE P/S	Miseebe	Other Transfers from Central Government	0	1,461
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

**Vote:568 Mityana District****Quarter2**

<b>Sector : Health</b>			<b>19,204</b>	<b>10,812</b>
<b>Programme : Primary Healthcare</b>			<b>19,204</b>	<b>10,812</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,957</b>	<b>3,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namutamba HC III	Namutamba	Sector Conditional Grant (Non-Wage)	4,174	2,159
St Noa Buyambi HC II	Bulera	Sector Conditional Grant (Non-Wage)	2,783	1,439
Namutamba HC III	Namutamba Health	Sector Conditional Grant (Non-Wage)	0	2,159
St Noa Buyambi HC ii	Bulera Health	Sector Conditional Grant (Non-Wage)	0	1,439
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,247</b>	<b>7,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera HC III	Bulera	Sector Conditional Grant (Non-Wage)	5,566	3,932
Kibaale HC II	Namutamba	Sector Conditional Grant (Non-Wage)	3,341	1,641
Miseebe HC II	Miseebe	Sector Conditional Grant (Non-Wage)	3,341	1,641
Kibaale HC II	Namutamba Health	Sector Conditional Grant (Non-Wage)	0	1,641
<b>Sector : Water and Environment</b>			<b>0</b>	<b>25,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>25,200</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>25,200</b>
Item : 312104 Other Structures				
Borehole Drilling	Nalyankanja Nalyankanja Village	Sector Development Grant	0	25,200
<b>LCIII : Mityana Town council</b>			<b>1,908,564</b>	<b>962,914</b>
<b>Sector : Education</b>			<b>1,581,606</b>	<b>792,393</b>
<b>Programme : Secondary Education</b>			<b>1,581,606</b>	<b>792,393</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,581,606</b>	<b>792,393</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	396,197
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

**Vote:568 Mityana District****Quarter2**

<b>Sector : Health</b>			<b>313,458</b>	<b>170,521</b>
<i>Programme : District Hospital Services</i>			<b>313,458</b>	<b>170,521</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>313,458</b>	<b>170,521</b>
Item : 263104 Transfers to other govt. units (Current)				
Mityana General Hospital	West Ward	Sector Conditional Grant (Non-Wage)	313,458	170,521
Mityana General Hospital	West Ward Health	Sector Conditional Grant (Non-Wage)	0	170,521
<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>304,897</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>168,043</b>
<i>Programme : District and Urban Administration</i>			<b>242,000</b>	<b>168,043</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>242,000</b>	<b>168,043</b>
Item : 312101 Non-Residential Buildings				

## Vote:568 Mityana District

## Quarter2

Continued finishing works on District Headquarter Block at Kkunywa and Production department offices .Payment of retention Moniies on Latrine construction at Kiyinda P/S Item : 312201 Transport Equipment	Nakaseeta	Transitional Development Grant	177,000	110,362
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>6,478</b>
<b>Sector : Health</b>			<b>12,523</b>	<b>6,478</b>
<b>Programme : Primary Healthcare</b>			<b>12,523</b>	<b>6,478</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,523</b>	<b>6,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arch Bishop Kiwanuka DHSP	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	2,159
ArchBishop Kiwanuka DHSP	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0
Lulagala HC III	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	2,159
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	2,159
UMSC Mityana Health Center	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0