
Vote:568 Mityana District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:568 Mityana District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	838,352	555,134	66%
Discretionary Government Transfers	3,500,374	2,804,703	80%
Conditional Government Transfers	21,825,161	16,645,750	76%
Other Government Transfers	1,437,735	1,185,854	82%
Donor Funding	2,541,567	404,173	16%
Total Revenues shares	30,143,189	21,595,614	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,931	82,848	63,248	52%	40%	76%
Internal Audit	92,391	56,454	56,454	61%	61%	100%
Administration	3,299,851	2,627,757	2,601,462	80%	79%	99%
Finance	362,257	350,352	312,151	97%	86%	89%
Statutory Bodies	866,042	480,522	392,273	55%	45%	82%
Production and Marketing	975,056	808,271	677,916	83%	70%	84%
Health	7,381,328	5,584,748	5,007,815	76%	68%	90%
Education	14,067,922	9,085,876	8,059,161	65%	57%	89%
Roads and Engineering	1,468,231	1,229,207	1,023,968	84%	70%	83%
Water	564,800	545,080	354,898	97%	63%	65%
Natural Resources	178,479	152,492	152,492	85%	85%	100%
Community Based Services	727,901	592,009	238,606	81%	33%	40%
Grand Total	30,143,189	21,595,614	18,940,443	72%	63%	88%
<i>Wage</i>	<i>17,432,439</i>	<i>13,115,183</i>	<i>13,115,183</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,200,205</i>	<i>4,284,149</i>	<i>4,039,294</i>	<i>69%</i>	<i>65%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>3,968,980</i>	<i>3,792,110</i>	<i>1,675,487</i>	<i>96%</i>	<i>42%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>2,541,567</i>	<i>404,173</i>	<i>110,480</i>	<i>16%</i>	<i>4%</i>	<i>27%</i>

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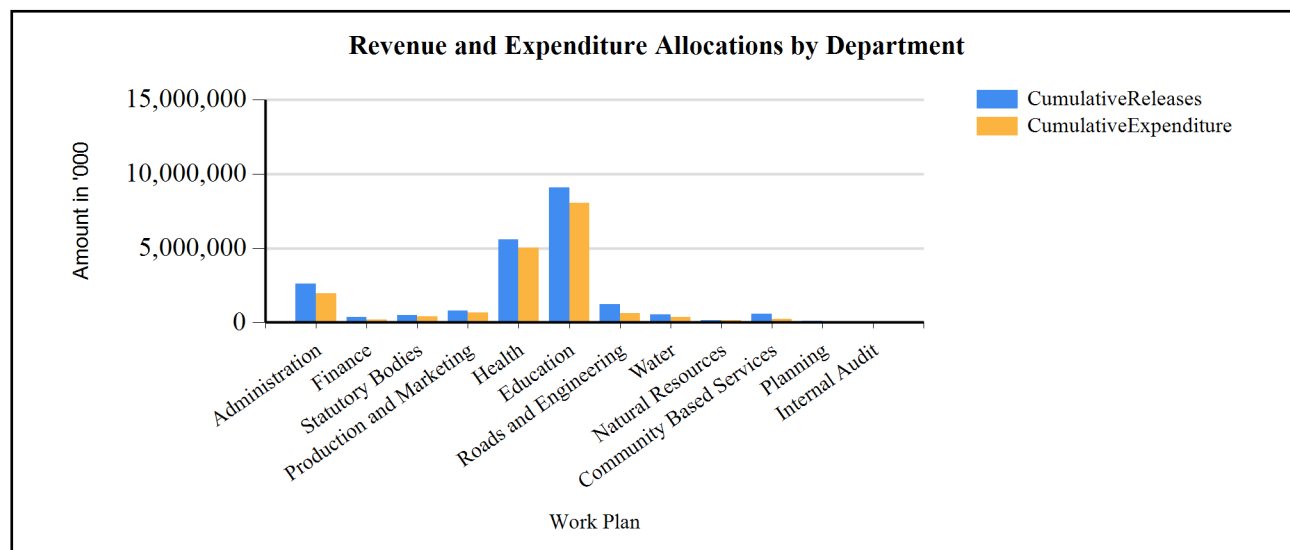
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter 72% of the District budgeted receipts for financial year had been realized . This is 3% less than the expected on account of, Local revenue being as low as 66% and donour funding also performing so dismally i.e at 16%. Other sources of funding however were noted to have performed way beyond the 75% mark i.e DDEG (80%) , Other government transfers(82%) conditional government transfers (76%)

On the expenditure side the following expenditure percentages performance over what was released is Planning(76%),internal Audit(79%),Administration(99%) Finance (84%) statutory bodies (82%)production and marketing(84%) Health(90%),Education (91%) Roads and Engineering(83%),Water(65%)Natural Resources(100%) and Community Based services(35%). Overall the foregoing percentage performance lead to 88% **expenditure performance** . Reasons for this are several i.e Procurement delays for capital investments, Beneficiary groups not satisfying requirements for funding under UWEP and YLP and finally policy dictating payments of honoraria for LC1s in Fourth quarter

In absolute terms, out of the cumulative releases to the District of Shs 2,435,139,000 lay unspent on the district account unspent by close of the quarter.Out of this Shs 2,127,555,000 is domestic development unspent and Shs 244,856,000 non wage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	838,352	555,134	66 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,500,374	2,804,703	80 %
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2b.Conditional Government Transfers	21,825,161	16,645,750	76 %
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2c. Other Government Transfers	1,437,735	1,185,854	82 %
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3. Donor Funding	2,541,567	404,173	16 %
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Total Revenues shares	30,143,189	21,595,614	72 %

Cumulative Performance for Locally Raised Revenues

By end of third quarter, cumulative Local revenues amounted to Shs 555,134,000 representing 66%. This is poor performance in view of the 75% target. Several sources responsible for this dismal performance are land fees(69%) Business licences (48%) Park fees(16%) Animal and crop husbandry(62%) all the foregoing performing poorly owing to seasonality. Closely followed to this group is other licences, Liquor licenses, market gate charges all below the 75% mark owing to non remittance

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Out of the total budget of Shs 3,500,374,000 for Discretionary Government Transfers 80% was realised,, also out of the total budget of Shs 21,825,161,000 for Conditional Government Transfers 76% had, by end of quarter3 been realised and 82% of the budgeted Other Government Transfers for financial year 2018/2019 had been realised by close of quarter three. The foregoing record underscoring only the central government commitment in honoring quarterly funds flow requests by the center

Cumulative Performance for Donor Funding

Cumulatively by end of quarter three out of the financial year budget for external funding, only 16% had been realized on account of construction works in schools under UTSEP from world bank funding moving slowly

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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
Sector: Agriculture						
Agricultural Extension Services	803,953	619,283	77 %	200,988	216,899	108 %
District Production Services	165,811	52,653	32 %	41,453	38,600	93 %
District Commercial Services	5,292	5,980	113 %	1,323	1,674	127 %
Sub- Total	975,056	677,916	70 %	243,763	257,173	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,347,729	960,649	71 %	335,682	252,715	75 %
District Engineering Services	120,503	63,319	53 %	23,876	24,986	105 %
Sub- Total	1,468,231	1,023,968	70 %	359,558	277,701	77 %
Sector: Education						
Pre-Primary and Primary Education	10,292,952	5,374,914	52 %	1,996,596	1,847,502	93 %
Secondary Education	3,202,527	2,430,897	76 %	800,631	905,023	113 %
Skills Development	410,561	137,808	34 %	102,640	954	1 %
Education & Sports Management and Inspection	161,882	115,542	71 %	40,470	55,159	136 %
Sub- Total	14,067,922	8,059,161	57 %	2,940,337	2,808,639	96 %
Sector: Health						
Primary Healthcare	806,864	174,284	22 %	201,716	60,948	30 %
District Hospital Services	313,458	235,094	75 %	78,364	78,365	100 %
Health Management and Supervision	6,261,006	4,598,438	73 %	1,565,246	1,584,682	101 %
Sub- Total	7,381,328	5,007,815	68 %	1,845,326	1,723,995	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,800	354,898	63 %	141,200	244,799	173 %
Natural Resources Management	178,479	152,492	85 %	44,395	50,984	115 %
Sub- Total	743,279	507,389	68 %	185,595	295,783	159 %
Sector: Social Development						
Community Mobilisation and Empowerment	727,901	238,606	33 %	181,975	61,203	34 %
Sub- Total	727,901	238,606	33 %	181,975	61,203	34 %
Sector: Public Sector Management						
District and Urban Administration	3,299,851	2,601,462	79 %	824,963	817,450	99 %
Local Statutory Bodies	866,042	392,273	45 %	216,510	116,954	54 %
Local Government Planning Services	158,931	63,248	40 %	39,733	16,820	42 %
Sub- Total	4,324,823	3,056,983	71 %	1,081,206	951,224	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,257	312,151	86 %	90,564	96,440	106 %
Internal Audit Services	92,391	56,454	61 %	23,098	11,850	51 %

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	<i>Sub- Total</i>	<i>454,649</i>	<i>368,605</i>	<i>81 %</i>	<i>113,662</i>	<i>108,290</i>	<i>95 %</i>
Grand Total		30,143,189	18,940,443	63 %	6,951,421	6,484,008	93 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,967,106	2,406,461	81%	741,776	783,790	106%
District Unconditional Grant (Non-Wage)	71,232	63,996	90%	17,808	17,611	99%
District Unconditional Grant (Wage)	686,209	477,802	70%	171,552	161,845	94%
Gratuity for Local Governments	627,241	470,431	75%	156,810	156,810	100%
Locally Raised Revenues	84,179	62,435	74%	21,045	21,183	101%
Multi-Sectoral Transfers to LLGs_NonWage	105,677	285,588	270%	26,419	76,415	289%
Multi-Sectoral Transfers to LLGs_Wage	445,375	335,815	75%	111,344	113,127	102%
Pension for Local Governments	947,192	710,394	75%	236,798	236,798	100%
Development Revenues	332,745	221,296	67%	83,186	26,004	31%
District Discretionary Development Equalization Grant	180,682	182,296	101%	45,170	26,004	58%
Multi-Sectoral Transfers to LLGs_Gou	152,064	39,000	26%	38,016	0	0%
Total Revenues shares	3,299,851	2,627,757	80%	824,963	809,794	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,584	813,617	72%	282,896	274,972	97%
Non Wage	1,835,522	1,592,844	87%	458,880	508,818	111%
Development Expenditure						
Domestic Development	332,745	195,001	59%	83,186	33,660	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,299,851	2,601,462	79%	824,963	817,450	99%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	26,295	12%	
Domestic Development	26,295		
Donor Development	0		
Total Unspent	26,295	1%	

Summary of Workplan Revenues and Expenditure by Source

Overall the Department realized 98% of its planned quarterly work plan Revenues. The Department spent up to 99% of the entire resources received with a balance of 1% not spent. The performance per sources was as follows; Unconditional non wage performed at 99%, Wage 98% and development funds at 58%. The sources of Gratuity, Pension and Local revenue performed at 100% and; for multi sectoral non wage performed at 289%, this can be attributed to the new town councils which received start up of 50 millions each (Zigoti TC and Ssekanyonyi TC) and wage at 102% due to some recruitment which had been done in Town Councils.

Reasons for unspent balances on the bank account

The unspent balance are for the CCTV cameras and the balance for the construction of a works yard which will be completed in the quarter 4 FY 2018 -19.

Highlights of physical performance by end of the quarter

1 Report on performance appraisal compiled, 3 monitoring reports compiled, data capture reports for the 3 months in place, capacity building plan in place, paid for the part payment of the works yard, paid retention for the DHQ floor, salaries, gratuity and pensions paid on the 28th day of every month and carried on day to day activities of the department and the entire district..

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*Finance***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	362,257	350,352	97%	90,564	102,722	113%
District Unconditional Grant (Non-Wage)	75,861	52,514	69%	18,965	20,473	108%
District Unconditional Grant (Wage)	164,480	125,933	77%	41,120	41,978	102%
Locally Raised Revenues	90,000	54,914	61%	22,500	7,208	32%
Multi-Sectoral Transfers to LLGs_NonWage	31,916	116,991	367%	7,979	33,063	414%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	362,257	350,352	97%	90,564	102,722	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	125,933	77%	41,120	41,978	102%
Non Wage	197,777	186,218	94%	49,444	54,462	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,257	312,151	86%	90,564	96,440	106%
C: Unspent Balances						
Recurrent Balances						
		38,201	11%			
Wage		0				
Non Wage		38,201				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,201	11%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department managed to realize 113% of its planned quarterly revenue overall. The individual Performance for the different categories was follows : the District unconditional grant N/W had 108% , District Unconditional Wage had 102 % and muti sect oral transfers had 414% over performance respectively attributed to under budgeting and even distribution during the budget process. The Department incurred 70 % of its revenue received on payment of monthly staff salaries and departmental routine activities like inspections, supervisions, consultations& liaisons visits with MOFPED and MOLG , payments of IFMS costs and other recurrent costs

Reasons for unspent balances on the bank account

Certain payments remained unpaid by the end of the quarter bse of the requisition and approval process.

Highlights of physical performance by end of the quarter

The Draft Budget and workplan were laid b4 council timely . The Department was able to prepare and submit the LG financial statements for the Nine months timely to the office of the Auditor General . The total Collection realized in the quarter amounted to Ushs 141,346,789 comprising Local Service Tax, Hotel Tax and other Revenue sources. Overall performance during was poor especially for the major revenue sources of property tax , markets and Business Licenses. property tax had poor collection because of the negative attitude of community towards this tax. collections of Business Licences was still low in some of Lower local Governments due laxity of revenue collectors in collections, for markets the contractors had delayed payments

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	866,042	480,522	55%	216,510	164,842	76%
District Unconditional Grant (Non-Wage)	379,863	274,630	72%	94,966	95,713	101%
District Unconditional Grant (Wage)	254,181	149,862	59%	63,545	49,954	79%
Locally Raised Revenues	174,976	56,030	32%	43,744	19,175	44%
Multi-Sectoral Transfers to LLGs_NonWage	57,022	0	0%	14,255	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,042	480,522	55%	216,510	164,842	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	149,862	59%	63,545	49,954	79%
Non Wage	611,861	242,411	40%	152,965	67,000	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,042	392,273	45%	216,510	116,954	54%
C: Unspent Balances						
Recurrent Balances		88,249	18%			
Wage		0				
Non Wage		88,249				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		88,249	18%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department had realized 76% of its planned quarterly revenues. The Department received 79% for Wage during the Quarter under review, District unconditional non wage.100.8% Local revenue 44% owing to less local revenue collection during the quarter.

On the expenditure side, 40% was left on account unspent owing to the Exgratia for LC Chairpersons and honoraria for LLG Councillors allocation for the Local Leaders is paid out during the quarter four.

Reasons for unspent balances on the bank account

The balance that was left unspent was warranted to cater for the payment of Exgratia of LC I and LC II Chairpersons and Honoria for the Lower Local Government Councillors at the end of the Financial year.

Highlights of physical performance by end of the quarter

Fuel for the DEC and Clerk to Council was paid for 3 months, 3 contracts Committee meetings were held, 2 evaluations were done, one open advert and one selective advert were placed, 6 DSC meetings were held and minute extracts done, one LG PAC Meeting was held and one quarterly report compiled, 2 Council meetings were held, 1Sectoral Committee meeting was held and 3 District Executive Committee meetings were held, and general coordination of activities was done. PAF monitoring for the DEC done.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,905	675,620	81%	208,476	227,715	109%
District Unconditional Grant (Wage)	19,841	87,610	442%	4,960	28,561	576%
Locally Raised Revenues	10,737	0	0%	2,684	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,617	0	0%	6,404	0	0%
Sector Conditional Grant (Non-Wage)	270,235	202,676	75%	67,559	67,559	100%
Sector Conditional Grant (Wage)	507,475	385,333	76%	126,869	131,596	104%
Development Revenues	141,151	132,651	94%	35,288	37,050	105%
Locally Raised Revenues	30,000	21,500	72%	7,500	0	0%
Sector Development Grant	111,151	111,151	100%	27,788	37,050	133%
Total Revenues shares	975,056	808,271	83%	243,764	264,766	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,317	472,944	90%	131,829	160,157	121%
Non Wage	306,588	155,937	51%	76,647	59,966	78%
Development Expenditure						
Domestic Development	141,151	49,035	35%	35,288	37,050	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	975,056	677,916	70%	243,763	257,173	106%
C: Unspent Balances						
Recurrent Balances		46,739	7%			
Wage		0				
Non Wage		46,739				
Development Balances		83,616	63%			
Domestic Development		83,616				
Donor Development		0				
Total Unspent		130,355	16%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department realized 109% of all Capital funds planned for the quarter. For sector grant wage and Unconditional grant wage, the department realised 104 and 576 due to enhanced salaries for Scientists. Under quarter three, The Sector conditional Grant non wage was also received by 100% to support the District level and Field Staff operational cost. All the remaining Developmental Funds were received in the quarter to allow timely completion of capital projects. On the expenditure side, out of the total funds available for spending a balance of Shs 141,287,000 remained on account unspent of which Shs 94,548,000 was development and Shs 46,739,000 recurrent

Reasons for unspent balances on the bank account

The department by close of the quarter had not spent Shs 94,547,648 for Capital development as procurement processes were still on going. Also shs 46,739,000 for Operational Costs (Non Wage recurrent) had not been spent as Staff in Sub Counties still had outstanding advances that had not been retired.

Highlights of physical performance by end of the quarter

During the quarter, the Department paid all the Salaries for 26 Production Staff and their Operational Allowances. Three Departmental Staff meetings conducted and three Sector heads meetings for planning and review. Support Supervision and mentoring done by all Sector Heads to line Staff in Sub Counties. Monitoring by Committee of Production done. Mapping and registration of Village Agents with their Traders done in all Sub Counties under Village Agent Model. Vetting of Model farmers under Four acre model continued. Verification and certification of OWC technologies done and distribution Exercise supported. Internal finishes in the Production Office Block done. Maintenance of Vehicle and 8 Motorcycles done.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,547,056	4,889,996	75%	1,636,764	1,634,275	100%
District Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Locally Raised Revenues	4,730	0	0%	1,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,870	0	0%	7,217	0	0%
Sector Conditional Grant (Non-Wage)	591,697	443,964	75%	147,924	148,115	100%
Sector Conditional Grant (Wage)	5,919,743	4,446,032	75%	1,479,936	1,486,160	100%
Development Revenues	834,273	694,752	83%	208,568	279,177	134%
External Financing	250,000	110,480	44%	62,500	84,420	135%
Sector Development Grant	584,273	584,273	100%	146,068	194,758	133%
Total Revenues shares	7,381,328	5,584,748	76%	1,845,332	1,913,452	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,919,743	4,446,032	75%	1,479,930	1,486,160	100%
Non Wage	627,312	443,964	71%	156,827	148,115	94%
Development Expenditure						
Domestic Development	584,273	7,340	1%	146,068	5,300	4%
Donor Development	250,000	110,480	44%	62,500	84,420	135%
Total Expenditure	7,381,328	5,007,815	68%	1,845,326	1,723,995	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		576,933				
Donor Development		0				
Total Unspent		576,933	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised Shs 1,913,452,000 of which 77% was PHC Wage- Staff salaries, 10% PHC Development, 7.8% Non wage recurrent and 5.2% Donor funds. The expenditure for the Quarter was 100% for PHC Wage, PHC Non wage recurrent and Donor funding and PHC Development was only 2,7% due to less certified works for ongoing constructions for payment.

Reasons for unspent balances on the bank account

Shs. 576,93,000 remained unspent was PHC Development due to less certified works for ongoing constructions for payment.

Highlights of physical performance by end of the quarter

The District Hospital registered 46% Out Patients and 5% Deliveries more than planned due to community mobilization and sensitization on Government programmes, presence of specialised Health personnel newly recruited, newly constructed hospital infrastructure which is more spacious, In Patients registered at the Hospital were less by 14% than planned due to existence of other private service providers, Lower Health Government facilities registered 30% deliveries, 95% In Patients and 59% Children Immunized with pentavalent vaccines were more than planned due community mobilization and sensitization, availability of medicines and medical supplies and support by implementing partners like Mildmay,GAVI &UNICEF, OPD registered was less by 8% than planned due to existence of other private service providers. NGO Health facilities registered 9.6% In Patients and 5% Out Patients more than planned due to community mobilization and sensitization, Deliveries registered were 40% and number of children immunized with pentavalent vaccines were 14% less than planned due relatively better services in Government facilities.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,860,848	7,876,675	73%	2,711,462	2,739,907	101%
District Unconditional Grant (Wage)	64,688	45,898	71%	16,172	15,299	95%
Locally Raised Revenues	9,000	4,421	49%	2,250	235	10%
Multi-Sectoral Transfers to LLGs_NonWage	10,580	0	0%	2,645	0	0%
Other Transfers from Central Government	15,000	18,230	122%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,782,217	1,052,254	59%	445,554	458,182	103%
Sector Conditional Grant (Wage)	8,979,364	6,755,872	75%	2,244,841	2,266,190	101%
Development Revenues	3,207,073	1,209,200	38%	228,877	305,169	133%
External Financing	2,291,567	293,693	13%	0	0	0%
Sector Development Grant	915,507	915,507	100%	228,877	305,169	133%
Total Revenues shares	14,067,922	9,085,876	65%	2,940,339	3,045,075	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,052	6,801,770	75%	2,261,013	2,281,490	101%
Non Wage	1,816,797	1,074,661	59%	450,447	461,676	102%
Development Expenditure						
Domestic Development	915,507	182,729	20%	228,877	65,474	29%
Donor Development	2,291,567	0	0%	0	0	0%
Total Expenditure	14,067,922	8,059,161	57%	2,940,337	2,808,639	96%
C: Unspent Balances						
Recurrent Balances						
		244	0%			
Wage		0				
Non Wage		244				
Development Balances						
		1,026,471	85%			
Domestic Development		732,777				
Donor Development		293,693				
Total Unspent		1,026,715	11%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Of the department's annual budget of Shs 14,067,922,000 65% had been realized by close of quarter three. On a quarterly basis 4% more than was budgeted was realized by the department. This performance was due to following sources performing at more than expected : a)Sector Conditional Grant(Wage) at 101% (reason being salary adjustments) 2) Sector Development Grant (133%) Sector Conditional Grant(Non-Wage)(103%). However some sources were below what was planned for the quarter i.e District Unconditional Grant (Wage) -95% (owing to suspension of some staff salary due to abscondment

On the expenditure side,. Only 20% of the available development funds had been spent and ,on a quarterly basis only 29% of released development funds could be spent. This is because of slow progress on schools construction sites. In absolute terms a balance of Shs 789,251,000 lay on the department's account unspent by end of quarter three.

Reasons for unspent balances on the bank account

construction works at Namukomago P/s was still ongoing and contractor of Malwa Umea had delivered the Furniture. Approvals on IFMS taking some bit of time to mature

Highlights of physical performance by end of the quarter

During the Quarter 958 primary teachers and 265 teaching and non teaching staff in secondary schools were paid salaries. During quarter one the UPE and USE enrollment stood at 35664 pupils and 7535 students respectively. The department managed to inspect and monitor 117 Government primary schools,29 private primary schools and 2 Gov't secondary schools and 2 private Secondary schools and 1 Nursing School. The department produced and presented 1 Inspection to the District Council and the relevant authorities. 4 class room block were constructed and completed at Kibaale and Malwa Umea P/s. For the UTSEP project for the five selected sites of Bukalamuli and Wattuba Prima

Vote:568 Mityana District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,870	152,059	75%	43,217	36,478	84%
District Unconditional Grant (Wage)	48,032	53,694	112%	12,008	17,898	149%
Locally Raised Revenues	30,000	5,310	18%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,358	0	0%	2,589	0	0%
Other Transfers from Central Government	114,480	93,055	81%	28,620	18,580	65%
Development Revenues	1,265,362	1,077,148	85%	316,340	359,767	114%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	45,000	400%
Multi-Sectoral Transfers to LLGs_Gou	408,215	408,215	100%	102,054	136,072	133%
Other Transfers from Central Government	812,147	623,933	77%	203,037	178,695	88%
Total Revenues shares	1,468,231	1,229,207	84%	359,558	396,245	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	53,694	112%	12,008	17,898	149%
Non Wage	154,838	87,724	57%	31,209	32,405	104%
Development Expenditure						
Domestic Development	1,265,362	882,550	70%	316,340	227,398	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,231	1,023,968	70%	359,558	277,701	77%
C: Unspent Balances						
Recurrent Balances		10,641	7%			
Wage		0				
Non Wage		10,641				
Development Balances		194,598	18%			
Domestic Development		194,598				
Donor Development		0				

Vote:568 Mityana District**Quarter3**

Total Unspent	205,240	17%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had realized 84 % of its annual budgeted revenues .On a quarterly basis, the department realized 10% more than planned for the quarter. This performance is attributed to the following sources wage representing 47% more owing to a recent recruitment, Multi sectoral transfers to LLGs development representing 33.3% and DDEG transfers to LLGs representing 400%. The under performance in revenues was registered in areas of Other Government Transfers development, and recurrent,. The under performance in area of OGT development was attributed to availability of road equipment that was engaged in sub counties and Busunju town council implying that district had to wait.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 205,239,546 representing 17% Of the balances unspent,.Shs 10,641,000 is non wage and Shs 194,598,000 as domestic development. explained by delayed release of funds from central government, breakdown of the district wheel loader for 1 month that affected progress of work and the availability of the road equipment since most government entities that were still implementing roads activities carried forward from Q2, this resulted in the department post oning activities until the equipment was free..

Highlights of physical performance by end of the quarter

With the funds received in the quarter the department was able to complete phase II of the mechanised routine maintenance of Misigi-Gulwe 12kms, Namutamba circle 22kms and Kasenyi-Mpirigwa 11.3km representing 55.2% achievement. The department also carried out manual routine maintenance of district roads for two months in Mityana County. this representing 31% overall achievement. The department also held the Q3 roads fund committee meeting and also carried out service and repairs to three tipper truck, 2 supervision pick ups and repairs to old district grader.

Vote:568 Mityana District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,546	40,827	67%	15,137	16,187	107%
District Unconditional Grant (Wage)	26,733	15,467	58%	6,683	7,733	116%
Sector Conditional Grant (Non-Wage)	33,814	25,360	75%	8,453	8,453	100%
Development Revenues	504,254	504,254	100%	126,063	168,085	133%
Sector Development Grant	483,201	483,201	100%	120,800	161,067	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	564,800	545,080	97%	141,200	184,271	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	15,467	58%	6,683	7,733	116%
Non Wage	33,814	25,199	75%	8,453	8,292	98%
Development Expenditure						
Domestic Development	504,254	314,232	62%	126,063	228,774	181%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,800	354,898	63%	141,200	244,799	173%
C: Unspent Balances						
Recurrent Balances		162	0%			
Wage		0				
Non Wage		162				
Development Balances		190,021	38%			
Domestic Development		190,021				
Donor Development		0				
Total Unspent		190,183	35%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close second quarter, department of water had realized 97% of its budgeted annual revenues. On a quarterly basis, 31% more revenues had been realized more than planned for the quarter. This performance is attributed to the following revenue performance i.e Development grants at 33% more on account of the fact that policy on development grants is that releases are made in three tranches i.e by third quarter, yet the requests made by the department are in four planned tranches thus raising the performance. Given that the department's recurrent revenues are released from the center the performance was at 107% due to commitment by the center. By the close of the quarter unspent balances constituted 35%. This is explained by balances from the second quarter amounting to Shs 190,281,190 for a piped water scheme whose procurement process was concluded but the contractor was moving slow at implementation.

Reasons for unspent balances on the bank account

Balances are for capital projects because at the start of third quarter we received 100% money for development but contractor not moving fast enough at implementation

Highlights of physical performance by end of the quarter

1 extension workers meeting was held, 1 district water supply and sanitation coordination committee meeting was held, 10 sources were tested and surveillance was made feed backs were given, procured office utilities, 16 villages were triggered and 26 of them were followed up, 13 supervision visits and inspection were made, 1 quarterly submission and consultation made, displayed financial data and procurement information, 9 water user committees were formed and 81 committee members were trained. 4 boreholes were drilled and constructed. procurement exercise was concluded and all projects were awarded.

Vote:568 Mityana District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,479	127,492	83%	38,145	50,984	134%
District Unconditional Grant (Non-Wage)	8,179	18,200	223%	2,045	16,000	783%
District Unconditional Grant (Wage)	111,963	100,624	90%	27,991	33,541	120%
Locally Raised Revenues	18,718	4,340	23%	4,680	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,850	0	0%	1,988	0	0%
Sector Conditional Grant (Non-Wage)	5,769	4,327	75%	1,442	1,442	100%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	178,479	152,492	85%	44,395	50,984	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,963	100,624	90%	27,991	33,541	120%
Non Wage	41,516	26,867	65%	10,154	17,442	172%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,479	152,492	85%	44,395	50,984	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department of natural resources had realised 85% of its annual budget. On a quarterly basis, the department realised 15% more than its planned revenues. The over performance can in part be explained by a) wage performing at 20% more than planned for the quarter owing to salary enhancements b) District un conditional grant non wage at 783% on account of requirement by District council to check the degradation of many fragile ecosystems

On the expenditure side, all funds received were utilised as released leaving zero balance

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Salaries for 3 months were paid to departmental staff.

Departmental activities were coordinated and monitored

About 2ha of wetlands were restored

40,000 eucalyptus tree seedlings were procured and supplied district wide

1 meeting of physical planning committee was conducted at district headquarters

Vote:568 Mityana District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,793	282,993	51%	137,948	109,591	79%
District Unconditional Grant (Non-Wage)	2,792	2,200	79%	698	1,000	143%
District Unconditional Grant (Wage)	145,726	87,541	60%	36,432	29,180	80%
Locally Raised Revenues	15,870	5,910	37%	3,968	600	15%
Multi-Sectoral Transfers to LLGs_NonWage	22,175	0	0%	5,544	0	0%
Other Transfers from Central Government	320,000	153,420	48%	80,000	67,503	84%
Sector Conditional Grant (Non-Wage)	45,229	33,922	75%	11,307	11,307	100%
Development Revenues	176,108	309,016	175%	44,027	294,821	670%
Locally Raised Revenues	0	11,800	0%	0	0	0%
Other Transfers from Central Government	176,108	297,216	169%	44,027	294,821	670%
Total Revenues shares	727,901	592,009	81%	181,975	404,412	222%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,726	87,541	60%	36,432	29,180	80%
Non Wage	406,067	134,832	33%	101,517	25,365	25%
Development Expenditure						
Domestic Development	176,108	16,233	9%	44,027	6,657	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	727,901	238,606	33%	181,975	61,203	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		60,620				
Development Balances						
Domestic Development		292,783				
Donor Development		0				

Vote:568 Mityana District**Quarter3**

Total Unspent	353,403	60%	
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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the department had realised 81% of the anticipated revenues that was planned to be realised. Much of un realised revenue is from Local Revenue, YLP and multi sectoral transfers to LLGs. under UWEP we received more funding than what was planned because we submitted more groups and many were approved beyond our budgetary limit and thus a supplementary budget was prepared in quarter four.

The unspent balance (65%-Ugshs. 353,402,890) is for YLP and UWEP groups as training funds for group committees and group project funds under processes of funds transfer on IFMS.

Reasons for unspent balances on the bank account

The unspent balance (65%-Ugshs. 353,402,890) is for YLP and UWEP groups as training funds for group committees and group project funds under processes of funds transfer on IFMS.

Highlights of physical performance by end of the quarter

Supported operations of the department (Travels, meetings & office imprest), Supported operations of Councils (Meetings and operational costs) and conducted quarterly FAL programme support supervision . Under probation section, Handled 24 Cases and supported OVC coordination structures. Hanlded 29 labour cases. Supported YLP and UWEP operations.

Vote:568 Mityana District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,350	59,882	45%	33,587	15,670	47%
District Unconditional Grant (Non-Wage)	33,811	24,882	74%	8,453	7,318	87%
District Unconditional Grant (Wage)	26,145	25,056	96%	6,536	8,352	128%
Locally Raised Revenues	44,494	9,944	22%	11,123	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,900	0	0%	7,475	0	0%
Development Revenues	24,581	22,966	93%	6,145	20,750	338%
District Discretionary Development Equalization Grant	24,581	22,966	93%	6,145	20,750	338%
Total Revenues shares	158,931	82,848	52%	39,733	36,420	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,145	25,056	96%	6,536	8,352	128%
Non Wage	108,205	34,826	32%	27,051	7,318	27%
Development Expenditure						
Domestic Development	24,581	3,366	14%	6,145	1,150	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,931	63,248	40%	39,733	16,820	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		19,600				
Donor Development		0				
Total Unspent		19,600	24%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter cumulatively, Shs 82,847,657 had been realized by the department. which is about 52% of the annual unit's budget. Of the recurrent budget shs 59,881,657 was realized, forming about 45% of the recurrent budget. Shs 22,966,000 of the 24,580,559 was realized of the development budget by close of the quarter.

On a quarterly basis, 92% of what was planned for the quarter was realized on account of wage being greater than planned (cater for salary enhancement), DDEG funds being finally released in third quarter owing to earlier allocation to other investments which were time barred like planting of trees, YARD and a road in a sorry state.

Shs 19,600,000 (Government of Uganda) for procurement of Diathermy machine remained on account awaiting conclusion of procurement process which had a bit started late

Reasons for unspent balances on the bank account

Shs 19,600,000 for procurement of Diathermy machine remained on account awaiting conclusion of procurement process which had a bit started late

Highlights of physical performance by end of the quarter

3 TPC sets of minutes for the quarter, Monitoring and evaluation reports, Performance Assessment report Three sets of, Budget desk Minutes, Field reports

Vote:568 Mityana District

Quarter3

*Internal Audit***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,391	56,454	61%	23,098	11,850	51%
District Unconditional Grant (Non-Wage)	16,721	10,106	60%	4,180	4,303	103%
District Unconditional Grant (Wage)	32,483	22,643	70%	8,121	7,548	93%
Locally Raised Revenues	36,694	23,706	65%	9,174	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,494	0	0%	1,623	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,391	56,454	61%	23,098	11,850	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	22,643	70%	8,121	7,548	93%
Non Wage	59,909	33,812	56%	14,977	4,303	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,391	56,454	61%	23,098	11,850	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 51% of quarters' budget with an under performance of 49%; this can be explained that the department didn't receive Locally raised revenues within the quarter. Wage performed at 103 % more by 3% because of residual arrears given to staff and un conditional Non wage performed at 93%. The department spent the funds released to 100% living no balance on account.

Reasons for unspent balances on the bank account

No unspent balance for our department.

Highlights of physical performance by end of the quarter

Compiled on quarterly report, monitored four government project and carried out audit exercise to LLGs and DHQs.

Vote:568 Mityana District

Quarter3

*Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:568 Mityana District

Quarter3

Vote:568 Mityana District

Quarter3

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less local revenue collection and affecting allocation					
Output : 138102 Human Resource Management Services					
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 meet so far					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated as requested					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We carried out less monitoring visits than those which had been planned in the quarter thus the under performance.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not release as per plan because most of the activities in this quarter were planned for 4th quarter.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds requests honored as requested					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:568 Mityana District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not realized in this quarter fully but most activities were done. More funds to be released in 3 quarter

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Under funding of some activities led to the low performance of the sector. since most of the activities were budgeted under local revenue which isn't forth coming.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under funding of some activities in the sector led to the low performance.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: We received all the development funds as planned

<i>Total For Administration : Wage Rect:</i>	<i>686,209</i>	<i>477,802</i>	<i>70 %</i>	<i>161,845</i>
<i>Non-Wage Reccurent:</i>	<i>1,729,845</i>	<i>1,307,256</i>	<i>76 %</i>	<i>432,402</i>
<i>GoU Dev:</i>	<i>180,682</i>	<i>156,001</i>	<i>86 %</i>	<i>33,660</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,596,735</i>	<i>1,941,059</i>	<i>74.7 %</i>	<i>627,908</i>

Vote:568 Mityana District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more review meetings were funded to sit and prioritize planned activities					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: proper planning and coordination					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Rolled activities from Q2 Funded in Q3

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>125,933</i>	<i>77 %</i>	<i>41,978</i>
<i>Non-Wage Reccurent:</i>	<i>165,861</i>	<i>69,227</i>	<i>42 %</i>	<i>21,399</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>330,341</i>	<i>195,160</i>	<i>59.1 %</i>	<i>63,377</i>

Vote:568 Mityana District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds hindered full performance of activities planned					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding affected services in the PDU					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding hindered implementation of activities as planned					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds hindered full implementation of activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Municipal Council did not produce reports for LG PAC consideration, and the report for Busunju Town Council was not recieved.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds affected implementation of planned activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		inadequate funding affected some of the activities for the committees		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>149,862</i>	<i>59 %</i>	<i>49,954</i>
<i>Non-Wage Reccurrent:</i>	<i>554,839</i>	<i>242,411</i>	<i>44 %</i>	<i>67,000</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>809,020</i>	<i>392,273</i>	<i>48.5 %</i>	<i>116,954</i>

Vote:568 Mityana District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed in good time to allow timely implementation					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were availed in time					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance less than expected because of DATIC being claimed by the Municipality					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released not according to funds flow requests					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No weather changes in quarter three as to affect trade activities and as a result, field activities went on as planned					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: weather changes affected the productivity of Mangoes, tomatoes and coffee.

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds released in time to allow implementation

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Production and Marketing : Wage Rect:</i>	<i>527,317</i>	<i>472,944</i>	<i>90 %</i>	<i>160,157</i>
<i>Non-Wage Reccurent:</i>	<i>280,972</i>	<i>155,937</i>	<i>55 %</i>	<i>59,966</i>
<i>GoU Dev:</i>	<i>141,151</i>	<i>49,035</i>	<i>35 %</i>	<i>37,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>949,439</i>	<i>677,916</i>	<i>71.4 %</i>	<i>257,173</i>

Vote:568 Mityana District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to community sensitization and awareness led to the over performance in number of deliveries, inpatients and outpatients registered more than what was planned.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to community sensitization, availability of medicines and support from implementing partners like Clinton Health Initiative, Mildmay, GAVI and UNICEF led to the over performance in deliveries, Out patients, In patients and children immunized than planned.					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow pace due to late award of contract to Contractors.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow pace by the contractors.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow pace by Contractors.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:568 Mityana District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance: Due community sensitization and awareness campaigns, recruitment of special grade personnel, support from implementing partners like Mildmay, GAVI, UNICEF and availability of medicines led to over performance in Deliveries, In Patients, Out Patients and Children Immunized than what was planned in the Quarter.</p> <p>Programme : 0883 Health Management and Supervision</p> <p>Higher LG Services</p> <p>Output : 088301 Healthcare Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Inadequate and lack of vehicles for field staff, inadequate staff houses.</p> <p>Output : 088302 Healthcare Services Monitoring and Inspection</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Lack of vehicles and cycles for field staff hinders the implementation of the planned activities.</p> <p>Capital Purchases</p> <p>Output : 088372 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Due to budget cuts by Donors to support the Implementing partners Budgets all the planned activities were not carried out.</p>					
<i>Total For Health : Wage Rect:</i>	5,919,743	4,446,032	75 %		1,486,160
<i>Non-Wage Reccurent:</i>	598,443	443,964	74 %		148,115
<i>GoU Dev:</i>	584,273	7,340	1 %		5,300
<i>Donor Dev:</i>	250,000	110,480	44 %		84,420
<i>Grand Total:</i>	7,352,459	5,007,815	68.1 %		1,723,995

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in approving supplementary funds from UNEB by the MOFPED					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in some schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: slow works by the contractor because of possibly other contracts					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to start on works on part of the contractor					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay on part of the contractor to start on the works					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:568 Mityana District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: quarterly Funds flow requests followed by MOFPED					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released on termly basis and not on quarterly basis					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not being released according to quarterly funds flow requests					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport for the 3 inspectors i.e lack of motorcycles					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released according to funds flow requests by the department					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Lack of funding for the sector.			
<i>Total For Education : Wage Rect:</i>	9,044,052	6,801,770	75 %		2,281,490
<i>Non-Wage Reccurent:</i>	1,806,217	1,074,661	59 %		461,676
<i>GoU Dev:</i>	915,507	182,729	20 %		65,474
<i>Donor Dev:</i>	2,291,567	0	0 %		0
<i>Grand Total:</i>	14,057,342	8,059,161	57.3 %		2,808,639

Vote:568 Mityana District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds released and availed timely on the IFMS system processed early enough					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Policy dictates that by third quarter, development funds shall have been transferred					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of the equipment caused by the high number of government entities that have to share the single set with the district.					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Progress of Works greatly affected by rains, breakdown of wheel loader for 1 month, department lacks a reliable supervision pick up and the equipment availability is affected by the large number of government entities that demand for them.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supervision vehicles are too old and unreliable					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Demand for euipment is high due to the number of government entitie in need of them.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,032</i>	<i>53,694</i>	<i>112 %</i>	<i>17,898</i>
<i>Non-Wage Reccurent:</i>	<i>144,480</i>	<i>87,724</i>	<i>61 %</i>	<i>32,405</i>
<i>GoU Dev:</i>	<i>857,147</i>	<i>474,335</i>	<i>55 %</i>	<i>58,609</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,049,659</i>	<i>615,753</i>	<i>58.7 %</i>	<i>108,912</i>

Vote:568 Mityana District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less than 75% because of delay in processing on IFMS					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds came in time					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds came in time					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received as policy dictates					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds released as according to funds flow requests

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Contractor moving slow on piped water scheme

<i>Total For Water : Wage Rect:</i>	<i>26,733</i>	<i>15,467</i>	<i>58 %</i>	<i>7,733</i>
<i>Non-Wage Reccurent:</i>	<i>33,814</i>	<i>25,199</i>	<i>75 %</i>	<i>8,292</i>
<i>GoU Dev:</i>	<i>504,254</i>	<i>314,232</i>	<i>62 %</i>	<i>228,774</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>564,800</i>	<i>354,898</i>	<i>62.8 %</i>	<i>244,799</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It is a wage that is released by the center every quarter as fulfillment of a statutory obligation					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less local revenue collected generally which affects allocation					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation of local revenue which is the main source of funding for this activity on account of less of the same being collected by the District					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation of Local revenue to this activity which is caused by Low local revenue collection					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More than planned after council's realization of an future environmental disaster if District fragile ecosystems continued disappearing at a present rate					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Low collection and thus no allocation of Locally raised revenues , constrains performance

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Revenue collection and allocation was not forth coming

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds released as planned

<i>Total For Natural Resources : Wage Rect:</i>	<i>111,963</i>	<i>100,624</i>	<i>90 %</i>	<i>33,541</i>
<i>Non-Wage Reccurent:</i>	<i>32,666</i>	<i>26,867</i>	<i>82 %</i>	<i>17,442</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</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>169,629</i>	<i>152,492</i>	<i>89.9 %</i>	<i>50,984</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to the section.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocation to the section.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was some funds allocation to the section and continued popularization of the programme over time yielded more learners.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not done because of no funds allocation from Local Revenue.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocation to the section and Only 2 juvenile cases were reported against a target of 4 in the quarter					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds was allocated and much of un realized revenue is for YLP.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Meaningful funds allocation was made for the section.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of funds allocation			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds allocation and Cases are many than expected in a quarter because Mwera Tea Estate laid off some workers.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds allocation from Local Revenue for marking District Labour day meant for next quarter and Cases are many than expected because of Mwera Tea Estate that laid off some workers.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		100% funds allocation was made for implementation of all activities of women council to free officer's time to concentrate on mainly UWEP activities in the Quarter 4 ending the FY that required more attention.			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funds allocation and most un realized is from Local Revenue.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Un realized projects funds under UWEP because many groups were still under going approval process.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>145,726</i>	<i>87,541</i>	<i>60 %</i>	<i>29,180</i>
<i>Non-Wage Reccurent:</i>		<i>383,891</i>	<i>134,832</i>	<i>35 %</i>	<i>25,365</i>
<i>GoU Dev:</i>		<i>176,108</i>	<i>16,233</i>	<i>9 %</i>	<i>6,657</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>705,726</i>	<i>238,606</i>	<i>33.8 %</i>	<i>61,203</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less collection and allocation of locally raised revenues					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: At about 90% performance ,attributed to timely salary payment					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less revenue collection and thus no allocations made for implementation					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less collection and allocation of locally raised revenues					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good Performance on account of source of funding being Unconditional non wage whose flow is sure					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less collection and allocation of locally raised revenues					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: - Good performance on account of source being Unconditional non wage with a sure realization

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Less locally raised revenue collection and allocation affect performance

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Slow Procurement process led to procurement of Hospital Diathermy machine be expected in fourth quarter

<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>25,056</i>	<i>96 %</i>	<i>8,352</i>
<i>Non-Wage Reccurent:</i>	<i>78,305</i>	<i>34,826</i>	<i>44 %</i>	<i>7,318</i>
<i>GoU Dev:</i>	<i>24,581</i>	<i>3,366</i>	<i>14 %</i>	<i>1,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,030</i>	<i>63,248</i>	<i>49.0 %</i>	<i>16,820</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund were not fully released therefore some activities were not undertaken					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough to enable us conduct audit exercise in all the government units					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget constraints led to our under performance in this area					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released though activities were undertaken					
<i>Total For Internal Audit : Wage Rect:</i>	32,483	22,643	70 %		7,548
<i>Non-Wage Reccurent:</i>	53,415	33,812	63 %		4,303
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,897	56,454	65.7 %		11,850

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ssekanyonyi				3,548,471	670,546
Sector : Works and Transport				230,913	126,073
Programme : District, Urban and Community Access Roads				230,913	126,073
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,930	21,930
Item : 263204 Transfers to other govt. units (Capital)					
Ssekanyonyi S/C	Magala Nakilagala- Katungulu	Other Transfers from Central Government		21,930	21,930
Capital Purchases					
Output : Administrative Capital				208,983	104,143
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga nakilagala-sinadda- lusaana	District Discretionary Development Equalization Grant	„	45,000	104,143
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi Namutamba	Other Transfers from Central Government	„	105,212	104,143
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi ssekanyonyi- namigavu	Other Transfers from Central Government	„	58,771	104,143
Sector : Education				2,711,413	159,124
Programme : Pre-Primary and Primary Education				212,930	77,252
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,930	27,980
Item : 291001 Transfers to Government Institutions					
BBIRA P.S	Ssekanyonyi BBIRA P.S	Sector Conditional Grant (Non-Wage)		3,330	2,222
KANYOGOGA P.S	Kanyoggogga KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)		4,997	3,335
KASIHKOMBE PS	Kasiikombe KASIHKOMBE PS	Sector Conditional Grant (Non-Wage)		3,121	2,083
KATIITI PS	Kagerekamu KATIITI PS	Sector Conditional Grant (Non-Wage)		3,322	2,217
KATUNGULU PS	Kanyoggogga KATUNGULU PS	Sector Conditional Grant (Non-Wage)		3,266	2,179
KITO P.S	Bulyankuyege KITO P.S	Sector Conditional Grant (Non-Wage)		3,797	2,534

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LUKINGIRIDDE COPE CENTRE	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,477	1,653
MAKOB P.S	Kabbega MAKOB P.S	Sector Conditional Grant (Non-Wage)	2,389	1,593
KABASEKE ISLAMIC P.S	Kagerekamu SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,274	2,185
SSEKANYONYI CU	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,685	2,459
SSEKANYONYI R.C P.S	Ssekanyonyi SSEKANYONYI R.C P.S	Sector Conditional Grant (Non-Wage)	4,997	3,335
ST. KIZITO KIBANYI PS	Kyetume ST. KIZITO KIBANYI PS	Sector Conditional Grant (Non-Wage)	3,274	2,185
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	49,272
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagerekamu NAMUKOMAGO PRIMARY SCHOOL	Sector Development Grant	70,000	49,272
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			83,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagerekamu KABASEKE ISLAMIC PRIMARY SCHOOL	Sector Development Grant	83,000	0
Programme : Secondary Education			2,498,483	81,872
Higher LG Services				
Output : Secondary Teaching Services			2,357,696	0
Item : 211101 General Staff Salaries				
-	Ssekanyonyi STAFF SALARIES	Sector Conditional Grant (Wage)	2,357,696	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,787	81,872
Item : 291001 Transfers to Government Institutions				
SSEKANYONYI SS	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	140,787	81,872

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Sector : Health			606,145	377,588
<i>Programme : Primary Healthcare</i>			42,687	32,015
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			12,523	9,392
Item : 263104 Transfers to other govt. units (Current)				
Lulagala HC III	Ssekanyonyi Lulagala HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
ST.Padrepio HC III	Ssekanyonyi ST.Padrepio HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
UMSC Mityana HC III	Ssekanyonyi UMSC Mityana HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,164	22,623
Item : 263104 Transfers to other govt. units (Current)				
Kasikombe HC II	Kasiikombe Kasikombe HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Ssekanyonyi HC IV	Ssekanyonyi Ssekanyonyi HC IV	Sector Conditional Grant (Non-Wage)	27,758	20,819
<i>Programme : District Hospital Services</i>			313,458	235,094
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			313,458	235,094
Item : 263104 Transfers to other govt. units (Current)				
Mityana Hospital	Ssekanyonyi Mityana Hospital	Sector Conditional Grant (Non-Wage)	313,458	235,094
<i>Programme : Health Management and Supervision</i>			250,000	110,480
Capital Purchases				
<i>Output : Administrative Capital</i>			250,000	110,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi DHOs Office	External Financing	250,000	110,480
Sector : Water and Environment			0	7,760
<i>Programme : Rural Water Supply and Sanitation</i>			0	7,760
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	7,760
Item : 312104 Other Structures				
Borehole Repair and rehabilitation	Kanyoggogga Nakiragala	Sector Development Grant	0	7,760
LCIII : Kikandwa			1,295,503	265,517
Sector : Agriculture			30,000	11,844

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Programme : District Production Services			30,000	11,844
Capital Purchases				
Output : Administrative Capital			30,000	11,844
Item : 312101 Non-Residential Buildings				
construction Works for Kikandwa Road side Market	Kikandwa Kikandwa	Sector Development Grant	0	0
Being Payment of Investment service Costs in form of Fuel and allowances for Support Supervision to the Teams heads by Superitendant of Works.	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	0	912
Being payment to the Contractor for Completion of Phase one.	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	0	10,932
Building Construction - Markets-242	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	30,000	0
Item : 312104 Other Structures				
Kikandwa road side Market shuttering stalls	Kikandwa Kikandwa	Sector Development Grant	0	0
Sector : Works and Transport			90,187	23,452
Programme : District, Urban and Community Access Roads			90,187	23,452
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,532	21,532
Item : 263204 Transfers to other govt. units (Capital)				
Kikandwa S/C	Luwunga nnana-Namakonkome	Other Transfers from Central Government	21,532	21,532
Capital Purchases				
Output : Administrative Capital			68,655	1,920
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikunyu kanjuki-Nsambya	Other Transfers from Central Government	68,655	1,920
Sector : Education			1,118,268	213,446
Programme : Pre-Primary and Primary Education			1,075,162	161,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,028	32,718
Item : 291001 Transfers to Government Institutions				
BBAMBULA P.S	Bbambula BBAMBULA P/S	Sector Conditional Grant (Non-Wage)	3,379	2,255
BUKALAMULI P.S	Nakwaya BUKALAMULI P/S	Sector Conditional Grant (Non-Wage)	3,838	2,561

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KABONGEZO P.S	Bbambula KABONGEZO P.S	Sector Conditional Grant (Non-Wage)	5,456	3,642
KABULAMULIRO P.S	Kikunyu KABULAMULIRO P/S	Sector Conditional Grant (Non-Wage)	3,073	2,050
KAJOJI P.S	Kikunyu KAJOJI	Sector Conditional Grant (Non-Wage)	2,316	1,545
KIBANDA PS	Bbambula KIBANDA PS	Sector Conditional Grant (Non-Wage)	4,377	2,921
KITOTOLO C.O.U P.S	Kikandwa KITOTOLO C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,324	1,550
LUWUNGA COPE CENTRE	Luwunga LUWUNGA COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,308	1,540
NAKASEETA PARENTS P.S	Namwene NAKASEETA PARENTS P.S	Sector Conditional Grant (Non-Wage)	4,780	3,190
NAKWAYA P.S	Nakwaya NAKWAYA P.S	Sector Conditional Grant (Non-Wage)	3,966	2,647
NAMIGAVU PS	Namigavu NAMIGAVU PS	Sector Conditional Grant (Non-Wage)	6,132	4,093
NAMPEWO P.S COU	Namigavu NAMPEWO P.S COU	Sector Conditional Grant (Non-Wage)	3,025	2,018
WATTUBA PS	Wattuba WATTUBA PS	Sector Conditional Grant (Non-Wage)	4,055	2,706
Capital Purchases				
Output : Classroom construction and rehabilitation			1,004,627	125,536
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Wattuba UTSEP SITES	External Financing	30,000	13,609
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nakwaya BULALAMULI P/S	External Financing ,,	452,313	111,927
Building Construction - Contractor- 216	Luwunga LUWUNGA COPE CENTRE	Sector Development ,, Grant	70,000	111,927
Building Construction - Contractor- 216	Wattuba WATTUBA P/S	External Financing ,,	452,313	111,927
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga LUWUNGA COPE CENTRE	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			3,507	3,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kikandwa site	Sector Development Grant	3,507	3,507
Programme : Secondary Education			43,106	51,684
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,106	51,684
Item : 291001 Transfers to Government Institutions				
ST KIZITO BUKALAMULI	Nakwaya KIKANDWA	Sector Conditional Grant (Non-Wage)	30,451	17,708
NAKAWAYA SS	Nakwaya NAKWAYA	Sector Conditional Grant (Non-Wage)	12,655	33,976
Sector : Health			55,406	16,775
Programme : Primary Healthcare			55,406	16,775
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,087
Item : 263104 Transfers to other govt. units (Current)				
Bukalammuli HC II	Kikandwa Bukalammuli HC II	Sector Conditional Grant (Non-Wage)	2,783	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,223	13,668
Item : 263104 Transfers to other govt. units (Current)				
Kajonji HC II	Bbambula Kajonji HC II	Sector Conditional Grant (Non-Wage)	7,909	5,931
Kikandwa HC III	Bbambula Kikandwa HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Namigavu HC II	Kikandwa Namigavu HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Capital Purchases				
Output : Administrative Capital			3,400	1,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bbambula Kajoji Health Centre II	Sector Development Grant	3,400	1,020
Output : Maternity Ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bbambula Kajoji Health Centre II	Sector Development Grant	31,000	0
Sector : Public Sector Management			1,642	0
Programme : Local Government Planning Services			1,642	0
Capital Purchases				
Output : Administrative Capital			1,642	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Kikandwa Kikandwa sub county	District Discretionary Development Equalization Grant	1,642	0
LCIII : Busunju Town Council			108,106	95,462
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of roads in Bussunju Town council	Busunju Busunju-Kawafu	Other Transfers from Central Government	0	11,178
Maintenance of Busunju TGown council roads	Central Mujagalavu	Other Transfers from Central Government	0	12,902
Busunju Town Council	Central Ssempijja- Mijjagalavu	Other Transfers from Central Government	50,000	12,208
Sector : Education			29,329	51,429
Programme : Pre-Primary and Primary Education			12,111	8,084
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,111	8,084
Item : 291001 Transfers to Government Institutions				
KIBUBULA P.S	Kibubula KIBUBULA P.S	Sector Conditional Grant (Non-Wage)	3,975	2,652
ST. JOSEPH BUSUNJU PS	Central ST. JOSEPH BUSUNJU PS	Sector Conditional Grant (Non-Wage)	8,137	5,432
Programme : Secondary Education			17,218	43,345
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,218	43,345
Item : 291001 Transfers to Government Institutions				
ST FRANICS SS BUSUNJU	Central BUSUNJU	Sector Conditional Grant (Non-Wage)	17,218	43,345
Sector : Health			5,838	4,379
Programme : Primary Healthcare			5,838	4,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	4,379
Item : 263104 Transfers to other govt. units (Current)				
Busunju HC II	Busunju Busunju HC II	Sector Conditional Grant (Non-Wage)	5,838	4,379

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Sector : Public Sector Management			22,939	3,366
Programme : Local Government Planning Services			22,939	3,366
Capital Purchases				
Output : Administrative Capital			22,939	3,366
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Central District wide	District Discretionary Development Equalization Grant	2,939	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	District Discretionary Development Equalization Grant	2,000	3,366
Item : 312214 Laboratory and Research Equipment				
Shortwave diathermy	Central Mityana General hospital	District Discretionary Development Equalization Grant	18,000	0
LCIII : Kalangalo			754,710	278,982
Sector : Works and Transport			99,863	38,268
Programme : District, Urban and Community Access Roads			99,863	38,268
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,192	22,192
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo S/C	Kalangalo Kyamigavu-Mayobyo	Other Transfers from Central Government	22,192	22,192
Capital Purchases				
Output : Administrative Capital			77,671	16,076
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Emergency road repairs for roads affected by rains	Other Transfers from Central Government	21,272	16,076
Roads and Bridges - Maintenance and Repair-1567	Kalangalo kalangalo-kamuli	Other Transfers from Central Government	56,399	16,076
Sector : Education			317,008	82,889
Programme : Pre-Primary and Primary Education			268,101	41,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,601	39,106
Item : 291001 Transfers to Government Institutions				

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KALANGAALO C.U P.S	Kalangalo KALANGAALO C.U P.S	Sector Conditional Grant (Non-Wage)	5,295	3,534
KALANGAALO R.C P.S	Kalangalo KALANGAALO R.C P.S	Sector Conditional Grant (Non-Wage)	1,519	1,013
KIRYOKYA C.U P.S	Kiryokya KIRYOKYA C.U P.S	Sector Conditional Grant (Non-Wage)	4,876	3,254
KITETAAGA P.S	Muteteema KITETAAGA P.S	Sector Conditional Grant (Non-Wage)	2,163	1,443
KIYOGANYI C.O.U.P.S	Kiyoganyi KIYOGANYI C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,459	2,308
KIYOGANYI P.S	Kiyoganyi KIYOGANYI P.S	Sector Conditional Grant (Non-Wage)	5,464	3,647
KYAMANYOOLI PS	KIKUBE KYAMANYOOLI PS	Sector Conditional Grant (Non-Wage)	3,926	2,620
KYAMUSISI PS	Kyamusisi KYAMUSISI PS	Sector Conditional Grant (Non-Wage)	4,941	3,297
NALUGGI P.S	Kyamusisi NALUGGI P.S	Sector Conditional Grant (Non-Wage)	3,475	2,319
NAMUKOMAGO COU PS	KALAMA NAMUKOMAGO COU PS	Sector Conditional Grant (Non-Wage)	3,862	2,577
NAMUKOMAGO P.S	KALAMA NAMUKOMAGO P.S	Sector Conditional Grant (Non-Wage)	2,960	1,975
NDEKUYA MUKUNGU	Muteteema NDEKUYA MUKUNGU	Sector Conditional Grant (Non-Wage)	2,083	1,389
SERUNYONYI PS	Kalangalo SERUNYONYI PS	Sector Conditional Grant (Non-Wage)	3,846	2,566
SSEGGAYI MEMORIAL PS	Muteteema SSEGGAYI MEMORIAL PS	Sector Conditional Grant (Non-Wage)	3,000	2,002
ST. KIZITO MIREMBE PS	KIKUBE ST. KIZITO MIREMBE PS	Sector Conditional Grant (Non-Wage)	4,651	3,104
ST. MARYS BUKOLIGO PS	Kalangalo ST. MARYS BUKOLIGO PS	Sector Conditional Grant (Non-Wage)	3,081	2,056
Capital Purchases				
Output : Classroom construction and rehabilitation			108,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Muteteema Sseggayi memorial P/s	Sector Development , Grant	70,000	0

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Building Construction - Contractor-216	Muteteema KITETAGA PRIMARY SCHOOL	Sector Development , Grant	38,500	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muteteema NDEKUYAMUKU NGU PRIMARY SCHOOL	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			83,000	2,086
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KALAMA NAMUKOMANG O C/U PRIMARY SCHOOL	Sector Development Grant	83,000	2,086
Programme : Secondary Education			48,907	41,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,907	41,697
Item : 291001 Transfers to Government Institutions				
KALANGAALO SS	Kalangalo KALANGAALO	Sector Conditional Grant (Non-Wage)	48,907	41,697
Sector : Health			49,100	36,825
Programme : Primary Healthcare			49,100	36,825
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,087
Item : 263104 Transfers to other govt. units (Current)				
Holy Family Nalugi HC II	Kalangalo Holy Family Nalugi HC II	Sector Conditional Grant (Non-Wage)	2,783	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,317	34,738
Item : 263104 Transfers to other govt. units (Current)				
Kalangalo HC II	Kalangalo Kalangalo HC II	Sector Conditional Grant (Non-Wage)	5,838	4,379
Kiteredde HC II	Kiteredde Kiteredde HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Kiyoganyi HC II	Kiyoganyi Kiyoganyi HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Kyamusisi HC III	Kyamusisi Kyamusisi HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Kyantugo HC IV	Kiryokya Kyantugo HC IV	Sector Conditional Grant (Non-Wage)	27,758	20,819
Sector : Water and Environment			288,738	121,000

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Programme : Rural Water Supply and Sanitation			288,738	121,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	26,000
Item : 312104 Other Structures				
Borehole drilling	Kiyoganyi kiyoganyi village	Sector Development Grant	0	26,000
Output : Construction of piped water supply system			288,738	95,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiryokya Kiryokya Trading centre	Sector Development Grant	288,738	95,000
LCIII : Malangala			764,510	192,170
Sector : Works and Transport			105,456	51,226
Programme : District, Urban and Community Access Roads			105,456	51,226
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,444	16,444
Item : 263204 Transfers to other govt. units (Capital)				
Malangala S/C	Kiwawu Bwesige-Kazinga	Other Transfers from Central Government	16,444	16,444
Capital Purchases				
Output : Administrative Capital			89,011	34,782
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Magonga Manual Routine Maintenance of roads for six months	Other Transfers from Central Government	89,011	34,782
Sector : Education			648,739	133,207
Programme : Pre-Primary and Primary Education			565,708	84,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,395	28,959
Item : 291001 Transfers to Government Institutions				
BBONGOLE P.S	Kanyanya BBONGOLE P/S	Sector Conditional Grant (Non-Wage)	2,686	1,792
KABYUMA P.S	Kanyanya KABYUMA P.S	Sector Conditional Grant (Non-Wage)	2,228	1,486
KASALAGA P.S	Zigoti KASALAGA P.S	Sector Conditional Grant (Non-Wage)	3,145	2,099
KITOVU PS	Nabattu KITOVU PS	Sector Conditional Grant (Non-Wage)	3,089	2,061

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KIWAWU C.O.U P.S	Kiwawu KIWAWU C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,166	3,448
KYENGEZA PS	Nabattu KYENGEZA PS	Sector Conditional Grant (Non-Wage)	6,019	4,018
KYESENGEZZE PS	Magonga KYESENGEZZE PS	Sector Conditional Grant (Non-Wage)	2,815	1,878
MAGEZI P.S	Kiwawu MAGEZI P.S	Sector Conditional Grant (Non-Wage)	3,749	2,502
MAGONGA COU P.S	Magonga MAGONGA COU P.S	Sector Conditional Grant (Non-Wage)	4,224	2,819
MAWUNDWE C.O.U P.S	Zigoti MAWUNDWE C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,831	1,889
ST. JOSEPH KAMULI PS	Kiwawu ST JOSEPH KAMULI PS	Sector Conditional Grant (Non-Wage)	2,847	1,900
ST MATIA MULUMBA PS	Magonga ST. MATIA MULUMBA PS	Sector Conditional Grant (Non-Wage)	4,594	3,066
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	55,964
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Magonga BBONGOLE PRIMARY SCHOOL	Sector Development , Grant	70,000	55,964
Building Construction - Contractor-216	Magonga ST MATIA MULUMBA	External Financing ,	452,313	55,964
Programme : Secondary Education			83,031	48,285
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,031	48,285
Item : 291001 Transfers to Government Institutions				
KIWAWU SSS	Kiwawu MALANGALA	Sector Conditional Grant (Non-Wage)	83,031	48,285
Sector : Health			10,315	7,736
Programme : Primary Healthcare			10,315	7,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,315	7,736
Item : 263104 Transfers to other govt. units (Current)				
Kanyanya HC II	Kanyanya Kanyanya HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805

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Malangal HC III	Kanyanya Malangal HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
LCIII : Maanyi			365,110	175,783
Sector : Works and Transport			82,733	59,085
Programme : District, Urban and Community Access Roads			82,733	59,085
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,582	15,582
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/C	Sserinya Luggaga-Kyandalo	Other Transfers from Central Government	15,582	15,582
Capital Purchases				
Output : Administrative Capital			67,151	43,502
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misigi Misigi-Gulwe	Other Transfers from Central Government	67,151	43,502
Sector : Education			135,254	81,637
Programme : Pre-Primary and Primary Education			34,748	23,189
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,748	23,189
Item : 291001 Transfers to Government Institutions				
BUJJUBI P.S	Kasota BUJJUBI P/S	Sector Conditional Grant (Non-Wage)	3,242	2,163
BUKOLA ST. ANNES PS	Kivuuvu BUKOLA ST. ANNES PS	Sector Conditional Grant (Non-Wage)	6,052	4,039
GGULWE	Kasota GGULWE	Sector Conditional Grant (Non-Wage)	3,169	2,115
KABAYENGA S.D.A P.S	Kimuli KABAYENGA SDA P/S	Sector Conditional Grant (Non-Wage)	4,232	2,824
KIMULI ST NOA P.S	Kimuli KIMULI ST NOA P.S	Sector Conditional Grant (Non-Wage)	2,807	1,873
MISIGI P.S	Misigi MISIGI P.S	Sector Conditional Grant (Non-Wage)	3,918	2,615
NFUMBYE S.D.A P.S	Nfumbye NFUMBYE S.D.A P.S	Sector Conditional Grant (Non-Wage)	2,872	1,916
NSOGA P.S	Kasota NSOGA P.S	Sector Conditional Grant (Non-Wage)	2,992	1,997
ST. NOA KAMBAALA PS	Kivuuvu ST. NOA KAMBAAALA PS	Sector Conditional Grant (Non-Wage)	5,464	3,647

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Programme : Secondary Education			100,506	58,447
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,506	58,447
Item : 291001 Transfers to Government Institutions				
Bujubi S.S	Kivuuvu Mannyi	Sector Conditional Grant (Non-Wage)	49,404	28,730
ST HENRY S S S MISIGI	Misigi Mannyi	Sector Conditional Grant (Non-Wage)	51,102	29,717
Sector : Health			12,083	9,062
Programme : Primary Healthcare			12,083	9,062
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	3,131
Item : 263104 Transfers to other govt. units (Current)				
Kambaala HC III	Sserinya Kambaala HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,909	5,931
Item : 263104 Transfers to other govt. units (Current)				
Maanyi HC III	Kivuuvu Maanyi HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Sector : Water and Environment			135,040	26,000
Programme : Rural Water Supply and Sanitation			135,040	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			135,040	26,000
Item : 312104 Other Structures				
Drilling and construction of a borehole	Kivuuvu Buyobe Namungona	Sector Development Grant	135,040	26,000
LCIII : Kakindu			735,725	266,128
Sector : Works and Transport			12,847	12,847
Programme : District, Urban and Community Access Roads			12,847	12,847
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,847	12,847
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu S/C	Mwera Tego-Mwera Mukadde	Other Transfers from Central Government	12,847	12,847
Sector : Education			676,213	197,658
Programme : Pre-Primary and Primary Education			591,239	148,242
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			50,926	33,984
Item : 291001 Transfers to Government Institutions				
BUFUUMA UMEA	Mwera BUFUUMA UMEA	Sector Conditional Grant (Non-Wage)	4,272	2,851
KANGUNDU P.S	Vvumbe KANGUNDU P.S	Sector Conditional Grant (Non-Wage)	4,007	2,674
KIKUUTA ISLAMIC	Ngugulo KIKUUTA ISLAMIC	Sector Conditional Grant (Non-Wage)	3,226	2,153
LUGO P.S	Ngugulo LUGO P.S	Sector Conditional Grant (Non-Wage)	3,789	2,529
LUKABAZI UMEA PS	Nsambya LUKABAZI UMEA PS	Sector Conditional Grant (Non-Wage)	2,493	1,663
MALWA UMEA P.S	Kakindu Town Board MALWA UMEA P.S	Sector Conditional Grant (Non-Wage)	3,000	2,002
MAWANDA PS	Kakindu Town Board MAWANDA PS	Sector Conditional Grant (Non-Wage)	3,306	2,206
MAYIRYE ST. THERESA	Ngugulo MAYIRYE ST. THERESA	Sector Conditional Grant (Non-Wage)	6,341	4,233
MAYOBYO COPE CENTRE	Ngugulo MAYOBYO COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,897	1,266
MWERA R.C P.S	Mwera MWERA R.C P.S	Sector Conditional Grant (Non-Wage)	3,194	2,131
NGUGULO P.S	Ngugulo NGUGULO P.S	Sector Conditional Grant (Non-Wage)	4,127	2,755
NSAMBYA P.S	Nsambya NSAMBYA P.S	Sector Conditional Grant (Non-Wage)	2,501	1,669
ST LUKE BAANABAKINTU	Kakindu Town Board ST LUKE BAANABAKINTU	Sector Conditional Grant (Non-Wage)	4,780	3,190
TTUMBU PS	Nsambya TTUMBU PS	Sector Conditional Grant (Non-Wage)	3,991	2,663
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	114,258
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo LUGO P/S	External Financing ,	452,313	114,258
Building Construction - Contractor-216	Kakindu Town Board MALWA UMEA PRIMARY SCHOOL	Sector Development , Grant	70,000	114,258
Output : Latrine construction and rehabilitation			18,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ngugulo KIKUUTA UMEA PRIMARY SCHOOL	Sector Development Grant	18,000	0	
Programme : Secondary Education			84,974	49,415	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			84,974	49,415	
Item : 291001 Transfers to Government Institutions					
ST JOSEPH SS KAKINDU	Kakindu Town Board KAKINDU TOWN BOARD	Sector Conditional Grant (Non-Wage)	84,974	49,415	
Sector : Health			30,164	22,623	
Programme : Primary Healthcare			30,164	22,623	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,164	22,623	
Item : 263104 Transfers to other govt. units (Current)					
Kalama HC II	Nsambya Kalama HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805	
Mwera HC IV	Mwera Mwera HC IV	Sector Conditional Grant (Non-Wage)	27,758	20,819	
Sector : Water and Environment			16,500	33,000	
Programme : Rural Water Supply and Sanitation			16,500	33,000	
Capital Purchases					
Output : Construction of public latrines in RGCs			16,500	33,000	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kakindu Town Board Kakindu town	Sector Development Grant	16,500	33,000	
LCIII : Namungo			7,649,236	408,563	
Sector : Works and Transport			80,941	85,574	
Programme : District, Urban and Community Access Roads			80,941	85,574	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			12,008	12,008	
Item : 263204 Transfers to other govt. units (Capital)					
Namungo S/c	Mugulu Muguulu-Ttiyo	Other Transfers from Central Government	12,008	12,008	
Capital Purchases					

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Output : Administrative Capital			68,933	73,566
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mpiriggwa kasenyi-mpirigwa	Other Transfers from Central Government	68,933	73,566
Sector : Education			6,815,501	67,357
Programme : Pre-Primary and Primary Education			6,748,543	28,419
Higher LG Services				
Output : Primary Teaching Services			6,621,668	0
Item : 211101 General Staff Salaries				
primary teachers	Namungo head quarters	Sector Conditional Grant (Wage)	6,621,668	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,875	25,274
Item : 291001 Transfers to Government Institutions				
KASANGULA PS	Mpiriggwa KASANGULA PS	Sector Conditional Grant (Non-Wage)	4,409	2,943
KAWOLLONGOJJO PS	Namungo KAWOLLONGOJJO PS	Sector Conditional Grant (Non-Wage)	3,620	2,416
KISAANA P.S	Namungo KISAANA P.S	Sector Conditional Grant (Non-Wage)	2,984	1,991
KITEETE UMEA P.S	Kiteete KITEETE UMEA P.S	Sector Conditional Grant (Non-Wage)	2,550	1,701
MPUMUDDE P.S	Namungo MPUMUDDE P.S	Sector Conditional Grant (Non-Wage)	3,435	2,292
MUGULU R.S P.S	Mugulu MUGULU R.S P.S	Sector Conditional Grant (Non-Wage)	2,437	1,626
NABUTAKA P.S	Mpiriggwa NABUTAKA P.S	Sector Conditional Grant (Non-Wage)	4,184	2,792
MPIRIGGWA CU P.S	Mpiriggwa NAMUNGO	Sector Conditional Grant (Non-Wage)	3,516	2,346
NAMUNGO C.O.U	Namungo NAMUNGO C.O.U	Sector Conditional Grant (Non-Wage)	3,741	2,497
NAMUNGO R.C	Namungo NAMUNGO R.C	Sector Conditional Grant (Non-Wage)	3,387	2,260
ST. LUKE MPIRIGGWA PS	Mpiriggwa ST. LUKE MPIRIGGWA PS	Sector Conditional Grant (Non-Wage)	3,612	2,411
Capital Purchases				
Output : Classroom construction and rehabilitation			89,000	3,145
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo KALANGAALO	Sector Development Grant	19,000	3,145

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mpiriggwa NABUTAKA PRIMARY SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			66,957	38,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	38,938
Item : 291001 Transfers to Government Institutions				
PIONEER SS	Namungo NAMUNGO	Sector Conditional Grant (Non-Wage)	66,957	38,938
Sector : Health			503,138	9,679
Programme : Primary Healthcare			503,138	9,679
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			5,838	4,379
Item : 263104 Transfers to other govt. units (Current)				
Namungo HC II	Namungo Namungo HC II	Sector Conditional Grant (Non-Wage)	5,838	4,379
Capital Purchases				
Output : Administrative Capital			17,300	5,300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namungo Namungo Health Centre II	Sector Development Grant	14,300	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Namungo Namungo Health Centre II	Sector Development Grant	3,000	5,300
Output : OPD and other ward Construction and Rehabilitation			480,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namungo Namungo Health Centre II	Sector Development Grant	480,000	0
Sector : Water and Environment			68,975	89,952
Programme : Rural Water Supply and Sanitation			63,975	84,952
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,975	51,192
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Headquarter	Transitional Development Grant	21,053	5,988

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Pre-triggering, triggering, follow-ups and enforcement	Namungo Headquarter	Transitional Development Grant	0	17,964
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Headquatr	Sector Development Grant	42,923	27,240
Output : Borehole drilling and rehabilitation			0	33,760
Item : 312104 Other Structures				
Borehole drilling and construction	Kiteete Kiteete	Sector Development Grant	0	26,000
Rehabilitation and Repair of a borehole	Mugulu Mugulu Play ground	Sector Development Grant	0	7,760
Programme : Natural Resources Management			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namungo Namungo	District Discretionary Development Equalization Grant	800	0
Environmental Impact Assessment - Travel-503	Namungo Namungo	District Discretionary Development Equalization Grant	1,200	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Namungo	District Discretionary Development Equalization Grant	1,680	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	Namungo Namungo	District Discretionary Development Equalization Grant	1,320	0
Sector : Public Sector Management			180,682	156,001
Programme : District and Urban Administration			180,682	156,001
Capital Purchases				
Output : Administrative Capital			180,682	156,001
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo District Headquarters	District Discretionary Development Equalization Grant	22,179	24,231
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namungo District Headquarters	District Discretionary Development Equalization Grant	50,003	27,620

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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Namungo District Headquarter	District Discretionary Development Equalization Grant	77,000	77,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namungo District Headquarters	District Discretionary Development Equalization Grant	25,000	25,000
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,500	2,150
ICT - Closed Circuit Television (CCTV)-728	Namungo District Headquarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Bbanda			429,039	83,463
Sector : Works and Transport			74,528	11,843
Programme : District, Urban and Community Access Roads			74,528	11,843
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,923	9,923
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda S/C	Kanyale Misimba-Kabera	Other Transfers from Central Government	9,923	9,923
Capital Purchases				
Output : Administrative Capital			64,605	1,920
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bbanda kivuuvu-namatebe	Other Transfers from Central Government	64,605	1,920
Sector : Education			173,590	51,778
Programme : Pre-Primary and Primary Education			111,356	15,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,356	15,587
Item : 291001 Transfers to Government Institutions				
BBANDA C.O.U .P.S	Bbanda BBANDA C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,733	2,491
BBANDA R C	Bbanda BBANDA R.C	Sector Conditional Grant (Non-Wage)	4,554	3,039

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BBANDA UMEA	Bbanda BBANDA UMEA	Sector Conditional Grant (Non-Wage)	2,292	1,529
BUZIBAZZI P.S	Buzibazzi BUZIBAZZI P/S	Sector Conditional Grant (Non-Wage)	6,172	4,120
LUSARILA P.S	Buzibazzi LUSARILA P/S	Sector Conditional Grant (Non-Wage)	3,999	2,669
NDIRAWEEU COPE CENTRE	Kanyale NDIRAWEEU COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,606	1,739
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kanyale NDIRAWEEU COPE CENTRE	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbanda BBANDA C/U PRIMARY SCHOOL	Sector Development Grant	18,000	0
Programme : Secondary Education			62,234	36,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,234	36,191
Item : 291001 Transfers to Government Institutions				
ST KIZITO SSS BBANDA	Bbanda BBANDA	Sector Conditional Grant (Non-Wage)	62,234	36,191
Sector : Health			4,812	3,609
Programme : Primary Healthcare			4,812	3,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,812	3,609
Item : 263104 Transfers to other govt. units (Current)				
Lusaalira HC II	Kayanga Lusaalira HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Mpongo HC II	Mpongo Mpongo HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Sector : Social Development			176,108	16,233
Programme : Community Mobilisation and Empowerment			176,108	16,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			176,108	16,233
Item : 312104 Other Structures				

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Construction Services - Livestock Markets-399	Bbanda District wide	Other Transfers from Central Government	176,108	16,233
LCIII : Butayunja			614,392	252,225
Sector : Works and Transport			7,937	7,937
<i>Programme : District, Urban and Community Access Roads</i>			7,937	7,937
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,937	7,937
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja S/C	Kitebere Wabiyinja-Kitidibulu	Other Transfers from Central Government	7,937	7,937
Sector : Education			532,813	211,947
<i>Programme : Pre-Primary and Primary Education</i>			35,467	23,671
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,467	23,671
Item : 291001 Transfers to Government Institutions				
BEKIINA R.C PS	Ngandwe BEKIINA R.C PS	Sector Conditional Grant (Non-Wage)	3,838	2,561
KIGGWA ISLAMIC P.S	Kitongo KIGGWA ISLAMIC P.S	Sector Conditional Grant (Non-Wage)	3,588	2,394
KITEBERE COU P.S	Kitebere KITEBERE COU P.S	Sector Conditional Grant (Non-Wage)	2,767	1,846
KITEBERE R.C P.S	Kitebere KITEBERE R.C P.S	Sector Conditional Grant (Non-Wage)	6,655	4,442
KKANDE R/C PS	Kitongo KKANDE R/C PS	Sector Conditional Grant (Non-Wage)	4,627	3,088
KKIGWA CU PS	Kitongo KKIGWA CU PS	Sector Conditional Grant (Non-Wage)	5,963	3,980
NAKAZIBA P.S	Nakaziba NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	3,540	2,362
ST. KIZITO BULUMA PS	Kitongo ST. KIZITO BULUMA PS	Sector Conditional Grant (Non-Wage)	4,490	2,996
<i>Programme : Secondary Education</i>			86,785	50,468
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,785	50,468
Item : 291001 Transfers to Government Institutions				
BUSUJJU SS	Kitebere BUTAYUNJA	Sector Conditional Grant (Non-Wage)	28,317	16,467

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KIGGWA SSS	Kitongo BUTUYUNJA	Sector Conditional Grant (Non-Wage)	58,468	34,001
Programme : Skills Development			410,561	137,808
Lower Local Services				
Output : Skills Development Services			410,561	137,808
Item : 291001 Transfers to Government Institutions				
BSUBIZI PRIMARY TEACHERS COLLEGE	Nakaziba BUSUBIZI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Non-Wage)	410,561	137,808
Sector : Health			73,642	16,822
Programme : Primary Healthcare			73,642	16,822
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,349	6,261
Item : 263104 Transfers to other govt. units (Current)				
ArchBishop Kiwanuka DHSP	Nakaziba ArchBishop Kiwanuka DHSP	Sector Conditional Grant (Non-Wage)	4,174	3,131
Cardinal Nsubuga Memorial HC III	Buluma Parish Cardinal Nsubuga Memorial HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	9,541
Item : 263104 Transfers to other govt. units (Current)				
Kitongo HC III	Kitongo Kitongo HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Nakaziba HC II	Nakaziba Nakaziba HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Nawangiri Bekina HC II	Ngandwe Nawangiri Bekina HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Capital Purchases				
Output : Administrative Capital			10,300	1,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kitongo Kitongo Health Centre III	Sector Development Grant	6,270	1,020
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Nakaziba Nakaziba Health Centre II	Sector Development Grant	4,030	0
Output : Maternity Ward Construction and Rehabilitation			42,273	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kitongo Kitongo Health Centre III	Sector Development Grant	42,273	0
Sector : Water and Environment			0	15,520
Programme : Rural Water Supply and Sanitation			0	15,520
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	15,520
Item : 312104 Other Structures				
Repair and Rehabilitation	Ngandwe Kigogolo	Sector Development Grant	0	7,760
Repair and Rehabilitation	Kitebere Kitebeere	Sector Development Grant	0	7,760
LCIII : Bulera			794,332	254,307
Sector : Works and Transport			21,741	21,741
Programme : District, Urban and Community Access Roads			21,741	21,741
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,741	21,741
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/c	Nabumbugu Buyambi-Kanyigo	Other Transfers from Central Government	21,741	21,741
Sector : Education			732,913	171,808
Programme : Pre-Primary and Primary Education			622,586	107,649
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,773	41,224
Item : 291001 Transfers to Government Institutions				
BAKIJJULULA PS	Namutamba BAKIJJULULA P/S	Sector Conditional Grant (Non-Wage)	5,086	3,394
BUYAGGA P.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	3,178	2,120
BULERA P.S	Bulera BULERA P/S	Sector Conditional Grant (Non-Wage)	4,659	3,109
BUYAMBI P/S	Nabumbugu BUYAMBI P/S	Sector Conditional Grant (Non-Wage)	3,983	2,658
GEMA P.S	Miseebe GEMA P.S	Sector Conditional Grant (Non-Wage)	5,367	3,582
JJUNGWE P.S	Miseebe JJUNGWE P.S	Sector Conditional Grant (Non-Wage)	3,677	2,454
KIBAAL PS	Kibaale KIBAAL PS	Sector Conditional Grant (Non-Wage)	3,757	2,507
KITEMU P.S	Namutamba KITEMU P.S	Sector Conditional Grant (Non-Wage)	4,498	3,002

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KYETUME PS	Namutamba KYETUME PS	Sector Conditional Grant (Non-Wage)	3,145	2,099
MWERERWE COU	Lusanja MWERERWE COU	Sector Conditional Grant (Non-Wage)	3,347	2,233
MWERERWE R.C	Lusanja MWERERWE R.C	Sector Conditional Grant (Non-Wage)	3,210	2,142
NAKATEMBE P.S	Lusanja NAKATEMBE P.S	Sector Conditional Grant (Non-Wage)	1,777	1,185
NALYANKANJA P.S	Nalyankanja NALYANKANJA P.S	Sector Conditional Grant (Non-Wage)	3,773	2,518
NAMBUTE P.S	Miseebe NAMBUTE P/S	Sector Conditional Grant (Non-Wage)	1,777	1,185
NAMUTAMBA DEMO P.S	Namutamba NAMUTAMBA DEMO P.S	Sector Conditional Grant (Non-Wage)	6,180	4,125
NAMUTIDDE C.O.U P.S	Namutidde NAMUTIDDE C.O.U P.S	Sector Conditional Grant (Non-Wage)	4,361	2,910
Capital Purchases				
Output : Classroom construction and rehabilitation			560,813	66,425
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Miseebe GEMA PRIMARY SCHOOL	Sector Development ,, Grant	70,000	66,425
Building Construction - Contractor-216	Kibaale KIBAALE PRIMARY SCHOOL	Sector Development ,, Grant	38,500	66,425
Building Construction - Contractor-216	Lusanja NAMBUTTE P/S	External Financing ,,	452,313	66,425
Programme : Secondary Education			110,327	64,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,327	64,159
Item : 291001 Transfers to Government Institutions				
ST JOHN BUYAMBI S.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	62,165	36,151
NAMUTAMBA S SS	Namutamba BULERA	Sector Conditional Grant (Non-Wage)	48,162	28,008
Sector : Health			19,678	14,759
Programme : Primary Healthcare			19,678	14,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,957	5,218
Item : 263104 Transfers to other govt. units (Current)				

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Namutamba HC III	Namutamba Namutamba HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
ST.Noa Buyambi HC II	Bakijjulula ST.Noa Buyambi HC II	Sector Conditional Grant (Non-Wage)	2,783	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	9,541
Item : 263104 Transfers to other govt. units (Current)				
Bulera HC III	Bulera Bulera HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Kibaale HC II	Bulera Kibaale HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Miseebe HC II	Miseebe Miseebe HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Sector : Water and Environment			20,000	46,000
Programme : Rural Water Supply and Sanitation			0	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	26,000
Item : 312104 Other Structures				
Borehole drilling and construction	Bakijjulula Ngonza	Sector Development Grant	0	26,000
Programme : Natural Resources Management			20,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulera Bulera	District Discretionary Development Equalization Grant	20,000	20,000
LCIII : BUSIMBI DIVISION			0	37,191
Sector : Agriculture			0	37,191
Programme : District Production Services			0	37,191
Capital Purchases				
Output : Administrative Capital			0	37,191
Item : 312101 Non-Residential Buildings				
Floor finishes with Terrazo	Nakaseeta Kunywa	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction- Plastering, Shuttering and Internal finishes	Nakaseeta Kunywa	Sector Development Grant	0	37,050
Terrazo Finishes in Production Offices and Electricity fittings	Nakaseeta Kunywa	Sector Development Grant	0	0

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Being payment for the Project sign post and its installation	Nakaseeta Kunywa District Headquarters	Sector Development Grant	0	141
Item : 312203 Furniture & Fixtures				
Procurement of 5 office tables, five executive Chairs and 8 office chairs for clients	Nakaseeta	Sector Development Grant	0	0
LCIII : Missing Subcounty			111,151	0
Sector : Agriculture			111,151	0
Programme : District Production Services			111,151	0
Capital Purchases				
Output : Administrative Capital			111,151	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Kunywa Production Offices	Sector Development Grant	51,751	0
Construction Services - Offices-403	Missing Parish Kunywa Village	Sector Development Grant	45,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Kunywa Production Offices	Sector Development Grant	14,400	0