
Vote:568 Mityana District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mityana District

Date: 02/09/2019

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

Vote:568 Mityana District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	690,372	527,238	76%
Discretionary Government Transfers	3,026,944	2,981,357	98%
Conditional Government Transfers	18,298,987	17,438,780	95%
Other Government Transfers	0	1,341,805	0%
Donor Funding	671,827	142,869	21%
Total Revenues shares	22,688,130	22,432,049	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	118,720	72,307	72,307	61%	61%	100%
Internal Audit	70,517	61,721	61,721	88%	88%	100%
Administration	3,297,800	3,534,851	3,534,851	107%	107%	100%
Finance	469,189	478,175	478,175	102%	102%	100%
Statutory Bodies	749,707	631,420	631,420	84%	84%	100%
Production and Marketing	506,496	420,931	420,930	83%	83%	100%
Health	4,921,529	4,610,047	4,610,047	94%	94%	100%
Education	10,370,095	10,811,346	10,749,632	104%	104%	99%
Roads and Engineering	812,475	957,550	957,549	118%	118%	100%
Water	528,553	520,889	520,889	99%	99%	100%
Natural Resources	590,514	145,819	144,699	25%	25%	99%
Community Based Services	252,532	186,995	186,995	74%	74%	100%
Grand Total	22,688,130	22,432,049	22,369,215	99%	99%	100%
<i>Wage</i>	<i>14,196,839</i>	<i>13,828,013</i>	<i>13,828,012</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,054,218</i>	<i>6,067,556</i>	<i>5,998,879</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>1,765,245</i>	<i>2,393,611</i>	<i>2,399,455</i>	<i>136%</i>	<i>136%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>671,827</i>	<i>142,869</i>	<i>142,869</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

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

Cumulative Receipts At closure of the quarter, Shs 22,432,049,000 had been realized as total revenue, this indicated a 99% of the District's annual budget. This performance was largely contributed by Performance of Government transfers both discretionary and conditional transfers. Dismal performance was noticeable with Locally raised revenue, at 76% performance many activities planned for implementation were not done. Locally raised revenues have been adversely affected by new Positions taken by Government e.g disallowing collection of tax fees. A zero performance for other Government transfers is as a result of a budgetary error yet all roads funds, YLP and UWEP were funds categorized here against a zero budget. Donour funds performance too was dismal too on account of scaling down by district donours owing to impacts evaluations of programmes and lapses of project periods. On the expenditure side District departments expended at 100% of their released budgets except Natural resources which had issues of procurement portal

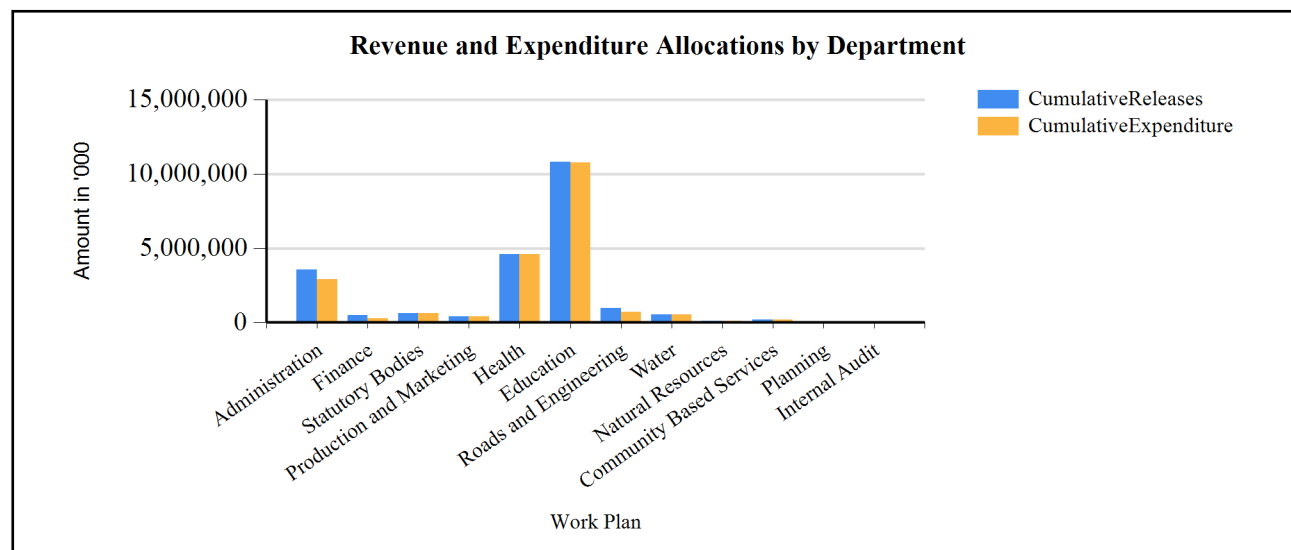
DISBURSEMENTS

Against their budgets the following disbursements were made Planning (61%) Internal Audit(81%) Admnitartion(101%) Finance(102%) Statutory(84%) Production(83%) Health(94%) Education(104%), Roads (118%) Water(99%) Natural Resources(25% owing to allocation considerations and limited by annual procurement portal and community (74%)

Expenditure

Out of Shs 22,432,049,000 disbursed 99% was noted to have been spent with majority of departments expending all funds disbursed to them except Natural resources i.e Planning(100%), Finance(100%) Administration (100%) Statutory(100%) Production and marketing(100%) Water (100%) Community based Department (100%) Natural resources(82 owing to stalling of a procurement because of limitation by the procurement portal

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	690,372	527,238	76 %
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2a.Discretionary Government Transfers	3,026,944	2,981,357	98 %
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2b.Conditional Government Transfers	18,298,987	17,438,780	95 %
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2c. Other Government Transfers	0	1,341,805	0 %
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3. Donor Funding	671,827	142,869	21 %
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Total Revenues shares	22,688,130	22,432,049	99 %

Cumulative Performance for Locally Raised Revenues

By end of quarter four 2017/2018,76% of the projected locally raised revenues had been realized. Among sources performing above the annual budget were Land fees (74% more)owing to an unexplained increase in land transactions at Land office coupled with improved collection system,application fees (more by 4% owing to more contracts being available than projected) Registration of births and deaths,marriage fees too registered higher performance ((two fold than projectedowing to increased sensitisation of the populace by NIRA)Belatedly too was Registration of businesses (71% more than budgeted . However,other sources were noted to perform dismally on account of shifts in policy affecting collection eg parking fees. Business licenses and and Local service Tax are noted to be at 86% for the reason that the time of collection did not coincide with tha accounting time

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By close of fourth quarter, the District had realised 98% out of the projected Shs 3,026,944,000for Disrectionary transfers which was good for the District budget performance. Relatedly out of conditional government transfers budget of shs 18,298,987,000 95% had been realised at close of the financial year 2017/2018.It should however be noted that for both categories of government transfers that the wage components were trailing in performance owing to several unapplied salary cases. The zero performance indicated for other government transfers is due to a budgetary flaw that missed capturing the budgetary ceiling.

Cumulative Performance for Donor Funding

By close of financial year 2017/2018 ,Shs 142,869,000 out of Shs 671,827,000 was realized which is 21%. The dismal performance is attributed to scaling down of activities on account of lapsing project periods and outcomes of end line by implementing partners

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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	6,844	0	0 %	1,711	0	0 %
District Production Services	488,651	411,695	84 %	122,163	167,250	137 %
District Commercial Services	11,000	9,235	84 %	2,750	3,913	142 %
Sub- Total	506,496	420,930	83 %	126,624	171,163	135 %
Sector: Works and Transport						
District, Urban and Community Access Roads	738,367	865,150	117 %	184,592	224,743	122 %
District Engineering Services	74,108	92,399	125 %	18,527	57,090	308 %
Sub- Total	812,475	957,549	118 %	203,119	281,833	139 %
Sector: Education						
Pre-Primary and Primary Education	7,289,013	7,710,991	106 %	1,822,253	1,933,132	106 %
Secondary Education	2,560,749	2,919,866	114 %	640,187	738,455	115 %
Skills Development	410,561	0	0 %	102,640	0	0 %
Education & Sports Management and Inspection	108,771	118,775	109 %	27,193	18,056	66 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	10,370,095	10,749,632	104 %	2,592,524	2,689,643	104 %
Sector: Health						
Primary Healthcare	256,214	214,238	84 %	64,054	54,748	85 %
District Hospital Services	362,602	333,608	92 %	90,651	78,535	87 %
Health Management and Supervision	4,302,713	4,062,201	94 %	1,075,678	910,303	85 %
Sub- Total	4,921,529	4,610,047	94 %	1,230,382	1,043,586	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,555	520,889	99 %	132,138	190,270	144 %
Natural Resources Management	590,514	144,699	25 %	147,629	18,561	13 %
Sub- Total	1,119,070	665,588	59 %	279,767	208,831	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	252,532	186,995	74 %	63,133	42,314	67 %
Sub- Total	252,532	186,995	74 %	63,133	42,314	67 %
Sector: Public Sector Management						
District and Urban Administration	3,297,800	3,534,851	107 %	824,450	751,841	91 %
Local Statutory Bodies	749,707	631,420	84 %	187,427	223,356	119 %
Local Government Planning Services	118,720	72,307	61 %	29,680	13,348	45 %
Sub- Total	4,166,227	4,238,578	102 %	1,041,557	988,546	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	469,189	478,175	102 %	117,297	231,650	197 %
Internal Audit Services	70,517	61,721	88 %	17,629	15,770	89 %

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	<i>Sub- Total</i>	<i>539,706</i>	<i>539,896</i>	<i>100 %</i>	<i>134,927</i>	<i>247,420</i>	<i>183 %</i>
Grand Total		22,688,130	22,369,215	99 %	5,672,032	5,673,336	100 %

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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	2,962,845	3,096,998	105%	740,711	646,594	87%
District Unconditional Grant (Non-Wage)	71,232	89,852	126%	17,808	29,173	164%
District Unconditional Grant (Wage)	531,458	565,600	106%	132,864	153,173	115%
General Public Service Pension Arrears (Budgeting)	345,807	345,807	100%	86,452	0	0%
Gratuity for Local Governments	471,166	471,166	100%	117,792	117,792	100%
Locally Raised Revenues	64,179	52,008	81%	16,045	13,697	85%
Multi-Sectoral Transfers to LLGs_NonWage	155,769	257,879	166%	38,942	36,747	94%
Multi-Sectoral Transfers to LLGs_Wage	328,970	320,423	97%	82,242	73,696	90%
Pension for Local Governments	889,262	889,262	100%	222,316	222,316	100%
Salary arrears (Budgeting)	105,002	105,002	100%	26,251	0	0%
Development Revenues	334,955	437,853	131%	83,739	3,071	4%
District Discretionary Development Equalization Grant	74,179	183,021	247%	18,545	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,775	54,832	90%	15,194	3,071	20%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	3,297,800	3,534,851	107%	824,450	649,665	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	531,458	886,023	167%	132,864	226,869	171%
Non Wage	2,431,387	2,210,975	91%	607,847	419,725	69%
Development Expenditure						
Domestic Development	334,955	437,853	131%	83,739	105,248	126%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,297,800	3,534,851	107%	824,450	751,841	91%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In this quarter the department performed at 79% overall with an under performance of 21% as planned; this was due to the fact that some sources performed below the mark of 100% where, Local revenue was at 85%, Multi sectoral non wage at 94%, multi sectoral wage at 90%. However, other sources over performed where unconditional non wage performed at 164% indicating an increase of 64% because of the previous quarter's unspent balances. Wage performed at 115% with an increase of 15% because of new staff who had been recruited and accessed the payroll.

On the expenditure side, the department had the quarter's expenditure greater than the revenues for the reason that unspent balances amounting to 102,176,000 was carried forward to fourth quarter and spent on the office block's remaining work items leaving a zero balance by close of the year

Reasons for unspent balances on the bank account

All funds received were all utilized

Highlights of physical performance by end of the quarter

Compiled 2 monitoring reports on all government projects and programs. The reports were submitted to the Line ministries.

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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	449,650	477,175	106%	112,413	193,023	172%
District Unconditional Grant (Non-Wage)	66,184	81,901	124%	16,546	31,941	193%
District Unconditional Grant (Wage)	164,480	167,042	102%	41,120	41,309	100%
Locally Raised Revenues	58,381	46,344	79%	14,595	4,684	32%
Multi-Sectoral Transfers to LLGs_NonWage	160,605	181,888	113%	40,151	115,089	287%
Development Revenues	19,539	1,000	5%	4,885	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,539	1,000	5%	4,885	0	0%
Total Revenues shares	469,189	478,175	102%	117,297	193,023	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	167,042	102%	41,120	41,309	100%
Non Wage	285,170	310,133	109%	71,292	190,341	267%
Development Expenditure						
Domestic Development	19,539	1,000	5%	4,885	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,189	478,175	102%	117,297	231,650	197%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department was able realize 82% of its planned revenues during the quarter with a 8 % over realization in locally raised revenue to fund revenue enhancement activities which included sensitization meetings of political leadership both at the District and Sub counties level in effort to enhance collections objections . Only 52% of the planned revenues from multi sectoral transfers planned for for the quarter were realised

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

The Total collection during the quarter amounted to 256,000,000 which comprised application fees , business licenses, building plans, registration of birth & death , registration of Business licences, , market gate charges, park fees, animal related levies, inspection fees, local service tax , other licenses. The realization was as follows : Local Service Tax amounted to 36,208,000, Hotel Tax,2,400,000 and other revenues amounted to 110,000,000

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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	741,957	631,420	85%	185,489	148,090	80%
District Unconditional Grant (Non-Wage)	307,798	306,314	100%	76,950	65,433	85%
District Unconditional Grant (Wage)	254,181	215,491	85%	63,545	50,649	80%
Locally Raised Revenues	99,676	80,004	80%	24,919	32,008	128%
Multi-Sectoral Transfers to LLGs_NonWage	80,302	29,611	37%	20,076	0	0%
Development Revenues	7,750	0	0%	1,938	0	0%
District Discretionary Development Equalization Grant	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,950	0	0%	1,488	0	0%
Total Revenues shares	749,707	631,420	84%	187,427	148,090	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	215,491	85%	63,545	50,649	80%
Non Wage	487,776	415,929	85%	121,944	172,707	142%
Development Expenditure						
Domestic Development	7,750	0	0%	1,938	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	749,707	631,420	84%	187,427	223,356	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the financial year ,the department had realized 84% of its the annual budget and on a quarterly basis ,the Department received 79% of the planned quarterly recurrent revenue 21%less than the planned funds flow owing to less allocations from Non wage and wage(15% less than planned for the quarter due to allocation considerations) . Wage for the quarter too was way below the expected owing to un applied cases .On the expenditure side all funds recived totaling to Shs 148,090,190 was spent during the quarter. However the revenue for the quarter was less than the expenditure by Shs 75,266,000 ,on account of policy that requires payment of LCi honoraria to be effected in fourth quarter despite funds being released every quarter and kept on account.

Reasons for unspent balances on the bank account

No funds were left unspent.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,912	364,004	107%	85,228	65,428	77%
District Unconditional Grant (Non-Wage)	8,865	0	0%	2,216	0	0%
District Unconditional Grant (Wage)	19,841	78,998	398%	4,960	0	0%
Locally Raised Revenues	4,737	1,800	38%	1,184	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,617	2,639	13%	5,154	0	0%
Sector Conditional Grant (Non-Wage)	44,951	44,951	100%	11,238	11,238	100%
Sector Conditional Grant (Wage)	241,901	235,617	97%	60,475	54,191	90%
Development Revenues	165,584	56,927	34%	41,396	0	0%
District Discretionary Development Equalization Grant	85,378	0	0%	21,345	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,780	12,501	35%	8,945	0	0%
Sector Development Grant	44,426	44,426	100%	11,106	0	0%
Total Revenues shares	506,496	420,931	83%	126,624	65,428	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,742	314,614	120%	65,436	119,666	183%
Non Wage	79,170	49,390	62%	19,792	11,285	57%
Development Expenditure						
Domestic Development	165,584	56,927	34%	41,396	40,212	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,496	420,930	83%	126,624	171,163	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Annually, by close of the quarter, 83% of the department's budget had been realized. On a quarterly basis, the department realized 52% on account of some sources performing dismally i.e unconditional non wage (zero) Local revenue (zero) Multisectoral (zero) on account of allocation considerations. Wage too for the quarter was 10% less realized on account of unapplied cases. For the Sector conditional grant Non-wage, the Department received all the funds by 100 percent as planned. On the expenditure side, it is noticeable that expenditure for the quarter was way beyond revenues owing to a balance carried forward of Shs 105,735,000 having a wage component for extension workers of Shs 54,191,000 and Development funds for the Production office which too were carried forward from quarter three because the contractor had not started on project by end of quarter three. All in all all funds available for spending in the fourth quarter were spent

Reasons for unspent balances on the bank account

During the quarter in question, all funds were spent and cumulatively no funds remained on the Account.

Highlights of physical performance by end of the quarter

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Under Production Office: Wages for the quarter for 26 staff have been paid, all Lower local governments were monitored and staff mentored, One Production Staff planning meetings conducted and three sector heads meeting at District Headquarters, inspection and certification of OWC inputs done to ensure quality.

Under crop sector: Four crop disease and pest surveillance were done in all Sub Counties, fifty seven Coffee Nurseries were inspected to ensure Compliance and farmers were supported with Coffee, Citrus and mango Seedlings under OWC/ NAADS.

Under Livestock: Six disease surveillance and investigations were done. 13, 750 animals vaccinated against Foot and Mouth Disease, New Castle Disease, Lumpy skin disease and Rabies in all Sub Counties. 2500 animals were taken for slaughter to gazetted slaughter slabs of Busunju, Bbuye- Mityana and Zigoti, data collection for Livestock done in all Sub Counties and Liaison visits to regulatory centres done.

Under Fisheries: Four lake Patrols to ensure sustainable fisheries were done on Lake wamala, four training meetings for Fish farmers and their Spouses were conducted to ensure sustainable fisheries, Six fish market inspections were done in Mityana Municipality, Busunju and Zigoti and 6,250 Kgs of fish were harvested from Fish ponds district wide.

Under Entomology: Ninety three Bee farmers were trained on better Apiary management and six trainings conducted in the Lower Local Governments and 93 farmers profiled and data collected.

Under Vermin: Surveillance of Monkeys was done in II Lower Local Governments.

Under DATIC: 1.75 acres of the Banana garden was maintained and 120 suckers given to farmers for multiplication. The Fruit Orchard was rehabilitated.

Under Commercial services: Two radio talk show was conducted on Mboona to create awareness on available markets in the region, one trade sensitization meetings conducted for farmers in Mityana, Maanyi, Ssekanyony, Bulera, Namungo and Bbanda . Coffee, Maize, Beans, fruits and tomato farmers linked to Markets. Four Cooperatives in Bulera, Mityana Municipality, Malangala, and Bbanda supervised and audited to ensure compliance. Thirteen Market reports produced and disseminated.

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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	4,610,492	4,492,178	97%	1,152,623	1,043,586	91%
District Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Locally Raised Revenues	1,230	0	0%	308	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,427	6,228	36%	4,357	0	0%
Sector Conditional Grant (Non-Wage)	591,697	591,697	100%	147,924	147,924	100%
Sector Conditional Grant (Wage)	3,998,122	3,894,253	97%	999,530	895,661	90%
Development Revenues	311,038	117,869	38%	77,759	0	0%
District Discretionary Development Equalization Grant	28,001	0	0%	7,000	0	0%
External Financing	250,000	117,869	47%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,037	0	0%	8,259	0	0%
Total Revenues shares	4,921,529	4,610,047	94%	1,230,382	1,043,586	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,998,122	3,894,253	97%	999,530	895,661	90%
Non Wage	612,370	597,925	98%	153,093	147,924	97%
Development Expenditure						
Domestic Development	61,038	0	0%	15,259	0	0%
Donor Development	250,000	117,869	47%	62,500	0	0%
Total Expenditure	4,921,529	4,610,047	94%	1,230,382	1,043,586	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:568 Mityana District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

On annual basis,by close of the quarter, the department had realized 94% of the departmental annual budget. The department's quarterly revenue was 1,043,583,781 (15%) less than planned . There was a 100% receipt of conditional sector grant (wage and non wage),0 % donar funding,localy raised revenue ,district unconditional grant (non wage and development),district discretionary development grant and other government transfers planned due to low revenue base for the district amidst competing funding priorities.

On the expenditure side, all funds available for spending ,were utilized leaving a zero balance

Reasons for unspent balances on the bank account

The department had all funds received spent by close of the quarter.

Highlights of physical performance by end of the quarter

Inpatients, Deliveries, and No. of children Immunised by pentavalent vaccines in Lower Government Health Facilities were more than planned by 49%, 12% and 42% respectively due to mentoring of Health staff and supply of standard operating procedures, support from UNICEF on introduction of Rotavirus immunisation, Community outreaches and sensitization on the available services provided in the Health facilities, Inpatients registered at District Hospital were less than planned due to inadequate medicines and medical supplies, inadequate equipment like Hospital beds and other medical equipment to carry out different medical procedures. Inpatients, Deliveries and No. of children immunised with pentavalent vaccines was less than planned by 22%, 17% and 11% respectively due to staff attrition to Government Health facilities, and improved service delivery by Government Health facilities, and increased Government preventive measure like distribution of Mosquito nets and community outreaches.

Vote:568 Mityana District

Quarter4

*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	9,931,577	9,683,949	98%	2,482,894	2,385,739	96%
District Unconditional Grant (Non-Wage)	5,292	5,270	100%	1,323	0	0%
District Unconditional Grant (Wage)	64,688	29,236	45%	16,172	0	0%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	100	1%	1,898	0	0%
Other Transfers from Central Government	0	14,424	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,644,888	1,644,888	100%	411,222	548,296	133%
Sector Conditional Grant (Wage)	8,202,117	7,989,031	97%	2,050,529	1,837,443	90%
Development Revenues	438,519	1,127,397	257%	109,630	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,554	0	0%	3,388	0	0%
Other Transfers from Central Government	0	702,433	0%	0	0	0%
Sector Development Grant	224,965	224,965	100%	56,241	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	10,370,095	10,811,346	104%	2,592,524	2,385,739	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,266,805	8,018,267	97%	2,066,701	1,837,443	89%
Non Wage	1,664,772	1,598,125	96%	416,193	481,057	116%
Development Expenditure						
Domestic Development	438,519	1,133,241	258%	109,630	371,143	339%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,370,095	10,749,632	104%	2,592,524	2,689,643	104%
C: Unspent Balances						
Recurrent Balances		67,557	1%			
Wage		0				

Vote:568 Mityana District**Quarter4**

Non Wage	67,557		
Development Balances	-5,844	-1%	
Domestic Development	-5,844		
Donor Development	0		
Total Unspent	61,714	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the department had realized 104% of her annual budget as a result of more funds from UTSEP program being released. Quarterly, 92% of what was projected was realized owing to allocation considerations for the following sources which indicate zero performance District unconditional non wage, Local revenue and multi sectoral transfers. However 33% more was realized on sector conditional non wage owing to timely releases not following quarterly funds flow requests. Wage was 10% less owing to several unapplied cases. On the expenditure side, on issue of expenditure for the quarter being greater than the quarterly revenues, Shs 298,060,000 was carried forward as balances to the fourth quarter.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

During the quarter the construction of 8 classroom block at the following schools Kyamanyooli, Kiryokya, Kawolongoji and primary schools stood at 100% completion. the Construction of a science laboratory at Bbanda SS was also completed. At the UTSEP projects ongoing works of roofing on at the 5 selected sites Lugo P/S, Nambute P/s, St Matia Mulumba, Bukualamuli P/s and Wattuba P/s was successfully done

Vote:568 Mityana District

Quarter4

*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	598,533	687,993	115%	149,633	197,404	132%
District Unconditional Grant (Wage)	48,032	59,736	124%	12,008	15,392	128%
Locally Raised Revenues	2,000	7,500	375%	500	2,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,534	840	7%	2,883	0	0%
Other Transfers from Central Government	0	619,918	0%	0	180,012	0%
Sector Conditional Grant (Non-Wage)	536,967	0	0%	134,242	0	0%
Development Revenues	213,942	269,556	126%	53,486	0	0%
Multi-Sectoral Transfers to LLGs_Gou	213,942	269,556	126%	53,486	0	0%
Total Revenues shares	812,475	957,550	118%	203,119	197,404	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	59,735	124%	12,008	15,392	128%
Non Wage	550,501	628,258	114%	137,625	266,441	194%
Development Expenditure						
Domestic Development	213,942	269,556	126%	53,486	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	812,475	957,549	118%	203,119	281,833	139%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by the end of financial year 2017/2018, 28% more than the department's annual budget had been realized. On a quarterly basis, the department realized 97% of what it had projected to get in the fourth quarter. The department had notable performances on unconditional grant -wage (28% more than the quarterly forecast, on account of recruitment of machine operators). Local revenue realization was four fold than planned for the quarter for the reason that machines fetched revenue which had not hitherto been planned.

On the expenditure side, expenditure in the quarter is noted to be higher than the quarter outturn on account of balances from the third quarter i.eShs 84,429,000 which was all eventually spent leaving zero balance by close of the quarter.

Reasons for unspent balances on the bank account

No funds stayed on account unspent by close of the financial year

Highlights of physical performance by end of the quarter

By end of quarter four, 100% planned routine road maintenance had been done . so are all planned roads under mechanized routine maintenance .Community access roads too were at 100% fixed as planned .

Vote:568 Mityana District

Quarter4

*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	62,310	54,645	88%	15,577	8,894	57%
District Unconditional Grant (Wage)	26,733	19,068	71%	6,683	0	0%
Sector Conditional Grant (Non-Wage)	35,577	35,577	100%	8,894	8,894	100%
Development Revenues	466,244	466,244	100%	116,561	0	0%
Sector Development Grant	445,606	445,606	100%	111,401	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	528,553	520,889	99%	132,138	8,894	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	19,068	71%	6,683	6,589	99%
Non Wage	35,577	35,577	100%	8,894	8,894	100%
Development Expenditure						
Domestic Development	466,244	466,244	100%	116,561	174,787	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,553	520,889	99%	132,138	190,270	144%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the District water sector had received 99% of its annual budget. On a quarterly basis, the sector realized only 7% of its planned quarterly funds flow request. The quarterly low percentage performance is attributed to policy that ensures that development funds are all released by third quarter. This affects the transitional and development water grant which are noted to be at zero performance.

By the end of fourth quarter money received for both development and non- wage and development had been spent 100% as planned.

On expenditure side, it is noticeable that the expenditure is greater than the revenues for the quarter on account of balances carried forward from quarter three i.e Shs 181,376,000.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

2 staffs were paid salary for 3 months, 1 extension workers meeting held, 1 District water supply and sanitation coordination committee meeting held, Quarterly operational fuel and lubricants paid, Administrative costs for 3 months paid for, 3 supervision visits made, 24 water sources tested for quality, 1 preparatory meeting held for sanitation grant operations and follow-ups, 6 villages declared ODF

3 follow-ups made, 1 quarterly report submitted and displayed

1 latrine constructed and completed, 7 latrine defaulters summoned and charged, 4 boreholes rehabilitated, 4 boreholes drilled and constructed, Phase one kiryokya piped scheme constructed and completed

Vote:568 Mityana District

Quarter4

*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	138,287	95,819	69%	34,572	19,831	57%
District Unconditional Grant (Non-Wage)	8,179	5,400	66%	2,045	600	29%
District Unconditional Grant (Wage)	111,963	75,891	68%	27,991	15,967	57%
Locally Raised Revenues	3,718	7,100	191%	930	1,800	194%
Multi-Sectoral Transfers to LLGs_NonWage	8,570	1,570	18%	2,142	0	0%
Sector Conditional Grant (Non-Wage)	5,858	5,858	100%	1,464	1,464	100%
Development Revenues	452,227	50,000	11%	113,057	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	421,827	25,000	6%	105,457	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,400	0	0%	1,350	0	0%
Total Revenues shares	590,514	145,819	25%	147,629	19,831	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,963	75,891	68%	27,991	15,967	57%
Non Wage	26,324	18,808	71%	6,581	2,594	39%
Development Expenditure						
Domestic Development	30,400	25,000	82%	7,600	0	0%
Donor Development	421,827	25,000	6%	105,457	0	0%
Total Expenditure	590,514	144,699	25%	147,629	18,561	13%
C: Unspent Balances						
Recurrent Balances						
		1,120	1%			
Wage		0				
Non Wage		1,120				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:568 Mityana District**Quarter4**

Donor Development	0		
Total Unspent	1,120	1%	

Summary of Workplan Revenues and Expenditure by Source

Only 25% of the department's annual budget had been realized by end of quarter four and on quarterly basis only 13% of the planned revenues were realized. The dismal performance is due to wage realization falling short of the expected by 43%. Multisectoral zero due to allocation considerations in Lower Local Governments. However, the department realized 94% its quarterly Local revenue forecast. Sector Non wage 100%.

Only 12% of the funds realized in the quarter was spent leaving 1% unspent for the reason that the tent to be procured was not in the procurement portal and therefore could not be procured in the funds available

Reasons for unspent balances on the bank account

The tent that was to be procured was not in the portal

Highlights of physical performance by end of the quarter

Departmental activities were coordinated to ensure efficient service delivery

- Routine wetland inspection was also carried out to ensure compliance with wetland laws and regulations
- The compound for land office was cleaned regularly
- 2meetings of physical planning committee were also conducted to ensure sustainable development
- Electricity bills for land office were paid
- Stationery requirements were procured
- A 50 seater tent was procured to accommodate clients at land office

Vote:568 Mityana District

Quarter4

*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	236,398	180,685	76%	59,099	41,107	70%
District Unconditional Grant (Non-Wage)	2,792	2,900	104%	698	600	86%
District Unconditional Grant (Wage)	145,726	114,945	79%	36,432	27,998	77%
Locally Raised Revenues	13,680	6,500	48%	3,420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,163	1,272	5%	6,041	0	0%
Other Transfers from Central Government	0	5,030	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,037	50,037	100%	12,509	12,509	100%
Development Revenues	16,135	6,310	39%	4,034	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,135	6,310	39%	4,034	0	0%
Total Revenues shares	252,532	186,995	74%	63,133	41,107	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,726	114,945	79%	36,432	27,998	77%
Non Wage	90,671	65,739	73%	22,668	14,316	63%
Development Expenditure						
Domestic Development	16,135	6,310	39%	4,034	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	252,532	186,995	74%	63,133	42,314	67%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter four, the department had realised 74% of its annual budget, and on quarterly basis department only realised 65% of its anticipated revenues that was planned to be realised. Much of un realised revenue was from due to less realisation of unconditional non wage i.e 14% less than planned owing to allocation considerations and wage 23% less owing to several unapplied cases . Also there was no realisation of all the planned Local revenue. More than realised (102%) in a quarter was spent because of un spent balances from previous quarters.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Supported operations of the department (Stationary, Travels & office imprest), Supported operations of Councils (Meetings and operational costs), conducted quarterly FAL programme support supervision . Under probation section, Handled 14 Cases from which 36 Children were served including 19 Males and 17 Females and 2 juvenile cases handled.

Vote:568 Mityana District

Quarter4

*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	108,646	68,983	63%	27,161	13,348	49%
District Unconditional Grant (Non-Wage)	44,746	26,033	58%	11,187	5,018	45%
District Unconditional Grant (Wage)	26,145	32,386	124%	6,536	7,330	112%
Locally Raised Revenues	17,494	7,720	44%	4,374	1,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	20,261	2,843	14%	5,065	0	0%
Development Revenues	10,075	3,324	33%	2,519	0	0%
District Discretionary Development Equalization Grant	7,435	3,324	45%	1,859	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,640	0	0%	660	0	0%
Total Revenues shares	118,720	72,307	61%	29,680	13,348	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,145	32,386	124%	6,536	7,330	112%
Non Wage	82,501	36,596	44%	20,625	6,018	29%
Development Expenditure						
Domestic Development	10,075	3,324	33%	2,519	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	118,720	72,307	61%	29,680	13,348	45%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At closure of financial year 2017/2018, only 61% of the department's annual budget had been realized. On a quarterly basis similarly only 45% percent of the quarterly revenue projection was realized . The low performance is attributed to Less allocation of Unconditional non wage than planned i.e only 45%,similarly Local revenue was n exception i.e only 23% and lastly Multi sect oral at Zero owing to allocation issues in LLGs. However performance over a quarterly planned out tun was noted on Un conditional non wage i.e at 12% more than planned for the reason of enhanced wages for workers in the unit. On the expenditure side , all revenues development and recurrent were spent leaving zero balance by closure of the financial year.

Reasons for unspent balances on the bank account

No fund remained un utilized by closure of the financial year

Highlights of physical performance by end of the quarter

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

Vote:568 Mityana District

Quarter4

*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	69,451	61,721	89%	17,363	15,770	91%
District Unconditional Grant (Non-Wage)	16,721	18,611	111%	4,180	6,303	151%
District Unconditional Grant (Wage)	32,483	30,297	93%	8,121	7,574	93%
Locally Raised Revenues	16,194	12,813	79%	4,049	1,893	47%
Multi-Sectoral Transfers to LLGs_NonWage	4,054	0	0%	1,013	0	0%
Development Revenues	1,066	0	0%	266	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,066	0	0%	266	0	0%
Total Revenues shares	70,517	61,721	88%	17,629	15,770	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	30,297	93%	8,121	7,574	93%
Non Wage	36,969	31,424	85%	9,242	8,196	89%
Development Expenditure						
Domestic Development	1,066	0	0%	266	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,517	61,721	88%	17,629	15,770	89%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter of the department had realized 89% of the planned resources indicating a short fall of 19%. Where local revenue under performed at 47% with a difference of 53% and on the other hand unconditional non wage performed at 151% with an increment of 51% which was attributed to more tasks the department had to undertake before the Financial year closes. All the funds were spent as allocated.

Reasons for unspent balances on the bank account

All funds received were utilized.

Highlights of physical performance by end of the quarter

3 Quarterly Audits reports were compiled and submitted.

Vote:568 Mityana District

Quarter4

*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

Quarter4

Vote:568 Mityana District

Quarter4

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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: At the close of the financial year CAO's office attended many workshops and all had to be facilitated by the District and in addition newly recruited staff accessed the payroll within the quarter. However there were no challenges encountered in due process of carrying out these activities.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Needed less travels since fewer issues emerged concerning pension and gratuity					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: No challenge met so far					
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: No Challenge met so far					
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: No challenged met so far					
Output : 138109 Payroll and Human Resource Management Systems					

Vote:568 Mityana District**Quarter4**

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

Output : 138111 Records Management Services

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Reasons for over/under performance: No Challenge was met in the due course of implementing these activities

Output : 138112 Information collection and management

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

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: No Challenge met

<i>Total For Administration : Wage Rect:</i>	<i>531,458</i>	<i>565,600</i>	<i>106 %</i>	<i>153,173</i>
<i>Non-Wage Reccurent:</i>	<i>1,946,649</i>	<i>1,953,097</i>	<i>100 %</i>	<i>382,977</i>
<i>GoU Dev:</i>	<i>274,179</i>	<i>383,021</i>	<i>140 %</i>	<i>102,176</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,752,285</i>	<i>2,901,718</i>	<i>105.4 %</i>	<i>638,327</i>

Vote:568 Mityana District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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: More Local revenue allocated to implement function of reporting					
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: More revenue allocations made to the output for the reason that tribunals had to be supported					
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: N/a					
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: n/a					
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: More allocations made to department on account of the mandatory reports to be generated					
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: n/a					
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: n/a

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: n/a

<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>167,042</i>	<i>102 %</i>	<i>41,309</i>
<i>Non-Wage Reccurent:</i>	<i>124,565</i>	<i>128,245</i>	<i>103 %</i>	<i>56,170</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,045</i>	<i>295,287</i>	<i>102.2 %</i>	<i>97,479</i>

Vote:568 Mityana District

Quarter4

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: under funding during the period affected service delivery					
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: under funding affected the delivery of services					
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: under funding affected service delivery					
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 funding affected service delivery					
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: No challenges encountered					
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: Low local revenue collection limited full realization for of all activities as planned					
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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Quarter4

Reasons for over/under performance:		Low revenue collection and therefore limited allocation limited activity implementation to 90% short of 100% by 10%		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>254,181</i>	<i>215,491</i>	<i>85 %</i>	<i>50,649</i>
<i>Non-Wage Reccurent:</i>	<i>407,474</i>	<i>386,318</i>	<i>95 %</i>	<i>172,707</i>
<i>GoU Dev:</i>	<i>1,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>663,455</i>	<i>601,809</i>	<i>90.7 %</i>	<i>223,356</i>

Vote:568 Mityana District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Salary enhancements for some Production staff caused higher performance					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department did not experience crop disease and pests outbreak and therefore no emergence response was made					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance lower than desired by 21% owing to breakdown of one of the vessels thus limiting allocation to Lake patrols					
Output : 018206 Vermin control 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, as transport was available to do the surveillance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no risk factors reported and thus no need for an emergence response					
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: The bulk of DATIC land is being managed by Municipality production staff					
Output : 018210 Vermin Control Services					
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: None

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 were not for the office block only ,but also a market at Kikandwa sub county

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: None

Output : 018302 Enterprise 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: Area received extra ordinary attention and funding on account of related YLP program

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 for the last three quarters were accumulated and reports done in quarter four.

Output : 018304 Cooperatives Mobilisation and Outreach 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 provided as required

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: Land identification has proven to be insurmountable thus limiting implementation

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	261,742	314,614	120 %		119,666
<i>Non-Wage Reccurent:</i>	58,553	46,751	80 %		11,285
<i>GoU Dev:</i>	129,804	44,426	34 %		40,212
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,099	405,790	90.2 %		171,163

Vote:568 Mityana District

Quarter4

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: In Patients, Deliveries and Immunization were less than planned due staff attrition and improved service delivery in Government Health facilities.					
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: Inpatients, Outpatients and Deliveries were more than planned due to mentoring of Health staff and distribution of standard operating procedures, community sensitization and outreaches on the available services provided at Health facilities.					
Capital Purchases					
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:					
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.					
Reasons for over/under performance: The inpatients and deliveries were less than planned due to inadequate medicines and medical supplies, inadequate medical equipment like Hospital beds and medicinal equipment to carry out different medical procedures, low blood supply to support transfusion.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare 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 to support all the planned activities, inadequate vehicles to implement all the planned field activities.					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring 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: Lack and Inadequate Vehicles for field activities hinder all the planned activities.					
<i>Total For Health : Wage Rect:</i>	3,998,122	3,894,253	97 %		895,661
<i>Non-Wage Reccurent:</i>	594,943	591,697	99 %		147,924
<i>GoU Dev:</i>	28,001	0	0 %		0
<i>Donor Dev:</i>	250,000	117,869	47 %		0
<i>Grand Total:</i>	4,871,065	4,603,819	94.5 %		1,043,586

Vote:568 Mityana District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other competing priorities					
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: inadequate funding for implementation of departmental activities					
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: n/a					
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: funds retained until defects fixed					
Programme : 0782 Secondary Education					
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: More schools enrolled for USE program					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
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:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Tertiary Institutions 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: inadequate funding for implementation

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education 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: Meetings critical to improvement of education standards

Output : 078402 Monitoring and Supervision of Primary & 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 funding for implementation of departmental activities

Output : 078403 Sports 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:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education 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 specialized staff to handle the needs

<i>Total For Education : Wage Rect:</i>	8,266,805	8,018,267	97 %	1,837,443
<i>Non-Wage Reccurent:</i>	1,657,180	1,598,025	96 %	481,057
<i>GoU Dev:</i>	424,965	1,133,241	267 %	371,143
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,348,949	10,749,532	103.9 %	2,689,643

Vote:568 Mityana District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 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: NA					
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:					
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: Funds released are sometimes inadequate to carry out maintenance for a planned road					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
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:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	48,032	59,735	124 %		15,392
<i>Non-Wage Reccurent:</i>	538,967	627,418	116 %		266,441
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	586,999	687,153	117.1 %		281,833

Vote:568 Mityana District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: 10% less because of less allocation to the output as intense attention is put on inspection of on going projects					
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: Vehicle in better running situation after maintenance					
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: Vehicle in a better running condition after maintenance coupled with co implementation of activities with community department					
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: Joint implementation with community development Department has yielded results					
Output : 098106 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: Facilitation of activities done with adequate funds					
Capital Purchases					
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: Funds availed in time by end of third quarter					
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.

Error: Subreport could not be shown.

Reasons for over/under performance: policy that programmed funds away from construction of Shallow wells

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: Funding was only available for phase one and so value of money yet to be seen

<i>Total For Water : Wage Rect:</i>	26,733	19,068	71 %	6,589
<i>Non-Wage Reccurent:</i>	35,277	35,577	101 %	8,894
<i>GoU Dev:</i>	466,244	466,244	100 %	174,787
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	528,253	520,889	98.6 %	190,270

Vote:568 Mityana District

Quarter4

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: At 72% performance, funds were inadequate due to low local revenue collection					
Output : 098302 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: Funded at only 6% owing to low revenue allocation in turn due to low revenue allocation					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: activity did not attract funding owing to lack of personnel					
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: Funds are inadequate					
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: funds were provided as budgeted					
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.					

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Reasons for over/under performance:		Directed by council to intensify monitoring in the wake of massive loss of vegetation cover			
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.					
Reasons for over/under performance:		Little locally raised revenue was allocated to the department			
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:		inadequate funding			
Total For Natural Resources : Wage Rect:		111,963	75,891	68 %	15,967
Non-Wage Reccurent:		17,754	18,358	103 %	2,594
GoU Dev:		25,000	25,000	100 %	0
Donor Dev:		421,827	25,000	6 %	0
Grand Total:		576,545	144,249	25.0 %	18,561

Vote:568 Mityana District

Quarter4

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 : 108101 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: The discrepancy was in planned salary and what was actually paid but the rest of the budget was realized.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of reported cases for resettlement (10) was below than the target (20) because of improved capacity of community structures to handle child related issues. All the planned budget was realized.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned budget was realized.					
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: More learners sat Exams beyond what was planned because of continued popularisation of the programme at community levels and most of the planned budget was realized.					
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: More Gender Audit (11 LLGs) were done because of integrating the activity with other Departmental support supervisions for LLGs and most of the planned budget for the activity was realized.					
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: less than the target juveniles was reported because of more community engagement towards child protection and all the planned budget was realized for this section.					
Output : 108109 Support to Youth Councils					
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Reasons for over/under performance: More than the planned budget was realized because of YLP operational funds.

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: All the planned budget was realized and all the targets achieved as planned.

Output : 108111 Culture mainstreaming

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Reasons for over/under performance: The budget was realized as planned and the target achieved.

Output : 108112 Work based inspections

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Reasons for over/under performance: The budget was realized as planned and targets achieved as planned.

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: District Labour day was not celebrated because of lack of funding and other targets achieved as planned.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: All the quarterly planned allocation was realized and targets achieved as planned for sector conditional grant. The remaining balance not fully realized was from local revenue meant for celebration of Women's day.

<i>Total For Community Based Services : Wage Rect:</i>	<i>145,726</i>	<i>114,945</i>	<i>79 %</i>	<i>27,998</i>
<i>Non-Wage Reccurrent:</i>	<i>66,509</i>	<i>64,467</i>	<i>97 %</i>	<i>14,316</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,235</i>	<i>179,413</i>	<i>84.5 %</i>	<i>42,314</i>

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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: General low local revenue and other Allocation considerations					
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: Salary enhancements have greatly contributed to over performance					
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: Inadequate funding as a result of low Local revenue collection which in turn is said to cause less allocations					
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: Allocation considerations as a result of less Local revenue collected					
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: At 73% less of what was planned is implemented owing to inadequate funding due to allocation considerations					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funding as a result of other allocation considerations					
Output : 138308 Operational Planning					
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Reasons for over/under performance:	Funding not forthcoming owing to allocation considerations			
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:	Funding was not forth coming owing to other allocation considerations of local revenue and Unconditional and Local revenue			
<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>32,386</i>	<i>124 %</i>	<i>7,330</i>
<i>Non-Wage Reccurent:</i>	<i>62,241</i>	<i>33,753</i>	<i>54 %</i>	<i>6,018</i>
<i>GoU Dev:</i>	<i>7,435</i>	<i>3,324</i>	<i>45 %</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>95,820</i>	<i>69,464</i>	<i>72.5 %</i>	<i>13,348</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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered in the due process.					
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: Extra Audits were carried out in more government institutions particularly in government aided Secondary schools.					
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: Extra Audits were carried out in more government institutions particularly in government aided Secondary schools.					
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: Extra Audits were carried out in more government institutions particularly in government aided Secondary schools.					
<i>Total For Internal Audit : Wage Rect:</i>	32,483	30,297	93 %		7,574
<i>Non-Wage Reccurent:</i>	32,915	31,424	95 %		8,196
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,397	61,721	94.4 %		15,770

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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				45,159	136,749
Sector : Works and Transport				0	9,502
<i>Programme : District, Urban and Community Access Roads</i>				0	9,502
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	9,502
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of community access roads	Kagerekamu	Other Transfers from Central Government		0	9,502
Sector : Education				41,818	90,104
<i>Programme : Pre-Primary and Primary Education</i>				41,818	42,580
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,818	42,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
BBIRA PRIMARY SCHOOL	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		2,890	3,105
KABASEKE ISLAMIC PRIMARY SCHOOL	Kagerekamu	Sector Conditional Grant (Non-Wage)		3,588	3,055
KANYOGOGA PRIMARY SCHOOL	Kanyoggogga	Sector Conditional Grant (Non-Wage)		4,604	4,582
KASIIKOMBE PRIMARY SCHOOL	Kasiikombe	Sector Conditional Grant (Non-Wage)		2,776	2,920
KATIITI PRIMARY SCHOOL	Kagerekamu	Sector Conditional Grant (Non-Wage)		2,958	3,098
KATUNGULU PRIMARY SCHOOL	Kanyoggogga	Sector Conditional Grant (Non-Wage)		3,413	3,048
KITO R/C PRIMARY SCHOOL	Bulyankuyege	Sector Conditional Grant (Non-Wage)		2,442	3,519
LUKINGIRIDDE COPE CENTRE	Kasiikombe	Sector Conditional Grant (Non-Wage)		1,873	2,349
MAKOBA PRIMARY SCHOOL	Kabbega	Sector Conditional Grant (Non-Wage)		2,276	2,270
NAMUKOMAGO PRIMARY SCHOOL	Kyetume	Sector Conditional Grant (Non-Wage)		3,717	3,576
SSEKANYONYI R/C PRIMARY SCHOOL	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		4,339	4,582
SSEKANYONYI C/U PRIMARY SCHOOL	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		3,520	3,419
ST. KIZITO KIBANYI PRIMARY SCHOOL	Kyetume	Sector Conditional Grant (Non-Wage)		3,421	3,055

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Programme : Secondary Education			0	47,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	47,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSEKANYONYI SS	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	0
SSEKANYONYI. SS	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	47,525
Sector : Health			3,341	28,942
Programme : Primary Healthcare			3,341	28,942
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,341	28,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiikombe HC II	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	3,341	2,844
Ssekanyonyi HC IV	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	0	26,098
Sector : Water and Environment			0	8,200
Programme : Rural Water Supply and Sanitation			0	8,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	8,200
Item : 312104 Other Structures				
Major Repair	Kanyoggogga Budimbo A	Sector Development Grant	0	8,200
LCIII : Kikandwa			224,443	641,243
Sector : Agriculture			116,836	40,212
Programme : District Production Services			116,836	40,212
Capital Purchases				
Output : Administrative Capital			116,836	40,212
Item : 312101 Non-Residential Buildings				
Continued construction on Production Office at Kkunywa by roofing, shuttering, having internal and external finishes; Construction of a farmers' market in Kikandwa Sub County	Kikandwa	Sector Development Grant	116,836	40,212
Sector : Works and Transport			0	7,802
Programme : District, Urban and Community Access Roads			0	7,802
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	7,802
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Kikunyu	Other Transfers from Central Government	0	7,802
Sector : Education			101,483	572,725
Programme : Pre-Primary and Primary Education			49,540	512,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,720	45,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAMBULA C/U PRIMARY SCHOOL	Bbambula	Sector Conditional Grant (Non-Wage)	3,982	3,148
BUKALAMULI PRIMARY SCHOOL	Nakwaya	Sector Conditional Grant (Non-Wage)	3,254	3,555
KABONGEZO PRIMARY SCHOOL	Bbambula	Sector Conditional Grant (Non-Wage)	5,029	4,989
KAJOJI PRIMARY SCHOOL	Kikunyu	Sector Conditional Grant (Non-Wage)	2,200	2,206
KIBANDA PRIMARY SCHOOL	Bbambula	Sector Conditional Grant (Non-Wage)	4,445	4,033
KITOTOLO PRIMARY SCHOOL	Kikandwa	Sector Conditional Grant (Non-Wage)	2,200	2,213
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)	2,511	2,199
NAKASEETA PARENTS PRIMARY SCHOOL	Namwene	Sector Conditional Grant (Non-Wage)	4,483	4,390
NAKWAYA PRIMARY SCHOOL	Nakwaya	Sector Conditional Grant (Non-Wage)	3,474	3,675
NAMPEWO C.O.U PRIMARY SCHOOL	Namigavu	Sector Conditional Grant (Non-Wage)	3,186	2,834
ST NOA KABULAMULIRO PRIMARY SCHOOL	Kikunyu	Sector Conditional Grant (Non-Wage)	3,588	2,877
ST. KIZITO NAMIGAVU PRIMARY SCHOOL	Namigavu	Sector Conditional Grant (Non-Wage)	5,811	5,588
WATTUBA PRIMARY SCHOOL	Wattuba	Sector Conditional Grant (Non-Wage)	4,558	3,747
Capital Purchases				
Output : Classroom construction and rehabilitation			0	466,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF BUKUALAMULI	Nakwaya	Other Transfers from Central Government	0	1,461
construction of WATTUBA P/S	Wattuba	Other Transfers from Central Government	0	1,461
Item : 312101 Non-Residential Buildings				

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construction of a three classroom block ,3 VIP Latrines, administration block and supply of 102 three seater hard desks	Nakwaya	Other Transfers from Central Government	0	231,674
Construction of three classroom block , three VIP Latrines, 1 administration block and supply of 120 three seater hard desks	Wattuba	Sector Development Grant	0	231,911
Output : Latrine construction and rehabilitation			820	723
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at Kabongezo primary school	Bbambula	Sector Development Grant	820	723
Programme : Secondary Education			51,943	60,041
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,943	60,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKWAYA SS	Nakwaya	Sector Conditional Grant (Non-Wage)	0	47,287
ST. KIZITO BUKALAMULI SS	Nakwaya	Sector Conditional Grant (Non-Wage)	0	0
ST. KIZITO BUKALAMMULI SS	Nakwaya	Sector Conditional Grant (Non-Wage)	51,943	12,755
NAKWAYA SS	Nakwaya	Sector Conditional Grant (Non-Wage)	0	47,287
Sector : Health			6,124	20,505
Programme : Primary Healthcare			6,124	20,505
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalammuli Health center	Nakwaya	Sector Conditional Grant (Non-Wage)	2,783	2,831
Bukalammuli Health Center	Nakwaya	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,341	17,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoji HC III	Bbambula	Sector Conditional Grant (Non-Wage)	0	6,971
Kikandwa HC III	Kikandwa	Sector Conditional Grant (Non-Wage)	0	7,859
Namigavu HC II	Namigavu	Sector Conditional Grant (Non-Wage)	3,341	2,844
Namigavu HC II	Namigavu Health	Sector Conditional Grant (Non-Wage)	0	2,844
LCIII : Busunju Town Council			72,197	165,218

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Sector : Works and Transport			0	50,000
Programme : District, Urban and Community Access Roads			0	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	50,000
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Kiseka-Mabagu road 1.2km, and Police-Magezi Road 1.8km	Central	Other Transfers from Central Government	0	20,013
Maintenance of Un paved urban roads	South	Other Transfers from Central Government	0	0
Maintenance of Busunju T.C roads	Busunju	Other Transfers from Central Government	0	13,796
Mechanised routine maintenance of Namulamba-Mapepo road	South Namulamba-Mapepo	Other Transfers from Central Government	0	16,191
Sector : Education			64,079	105,554
Programme : Pre-Primary and Primary Education			12,136	11,041
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,136	11,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUBULA PRIMARY SCHOOL	Kibubula	Sector Conditional Grant (Non-Wage)	3,922	3,676
ST JOSEPH BUSUNJU PRIMARY SCHOOL	Busunju	Sector Conditional Grant (Non-Wage)	8,215	7,365
Programme : Secondary Education			51,943	94,513
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,943	94,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS SS BUSUNJU	Central	Sector Conditional Grant (Non-Wage)	0	0
ST.FRANCIS S.S.BUSUNJU	Central	Sector Conditional Grant (Non-Wage)	51,943	94,513
Sector : Health			8,118	9,664
Programme : Primary Healthcare			8,118	9,664
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PADREPIO HCIII/GOVERN	Busunju	Sector Conditional Grant (Non-Wage)	4,174	4,246

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,944	5,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunju HC II	Central	Sector Conditional Grant (Non-Wage)	3,944	5,418
Busunju HC II	Central Health	Sector Conditional Grant (Non-Wage)	0	5,418
LCIII : Kalangalo			437,058	568,716
Sector : Works and Transport			0	159,448
Programme : District, Urban and Community Access Roads			0	159,448
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,044
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Kalangalo	Other Transfers from Central Government	0	8,044
Output : District Roads Maintenance (URF)			0	151,404
Item : 291001 Transfers to Government Institutions				
Manual Routine maintenance using road gangs in Mityana County for two months	Kalangalo	Other Transfers from Central Government	0	21,028
Mechanised routine maintenance of Kalalo-Kiyoganyi-Kalangalo 14km	Kiyoganyi Kalangalo	Other Transfers from Central Government	0	12,216
Mechanised Routine Maintenance of Kalalo-Kiyoganyi-Kalangalo 14km	Kalangalo Kalangalo S/C	Other Transfers from Central Government	0	72,715
Mechanised routine maintenance of Kiryokya-Matte 14km	Kiryokya Kiryokya-Matte	Other Transfers from Central Government	0	45,446
Sector : Education			165,181	161,857
Programme : Pre-Primary and Primary Education			165,181	161,857
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,295	50,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE PRIMARY SCHOOL	KIKUBE	Sector Conditional Grant (Non-Wage)	3,004	4,275
KALANGAALO C/U PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	5,090	4,846
KALANGAALO R/C PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	2,662	1,500
KIRYOKYA PRIMARY SCHOOL	Kiryokya	Sector Conditional Grant (Non-Wage)	4,915	4,475
KITETAAGA PRIMARY SCHOOL	Muteteema	Sector Conditional Grant (Non-Wage)	1,980	2,071

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KIYOGAANYI PRIMARY SCHOOL	Kiyoganyi	Sector Conditional Grant (Non-Wage)	3,922	3,219
KIYOGAANYI R/C PRIMARY SCHOOL	Kiyoganyi	Sector Conditional Grant (Non-Wage)	4,392	4,996
KYAMANYOOLI PRIMARY SCHOOL	KIKUBE	Sector Conditional Grant (Non-Wage)	2,260	3,633
KYAMUSISI PRIMARY SCHOOL	Kyamusisi	Sector Conditional Grant (Non-Wage)	4,362	4,532
NALUGGI PRIMARY SCHOOL	Kyamusisi	Sector Conditional Grant (Non-Wage)	3,262	3,234
NAMUKOMAGO C/U PRIMARY SCHOOL	KALAMA	Sector Conditional Grant (Non-Wage)	2,867	2,777
NDEKUYAMUKUNGU PRIMARY SCHOOL	Muteteema	Sector Conditional Grant (Non-Wage)	3,413	1,999
SERUNYONYI PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	4,240	3,562
SSEGAYI MEMORIAL COPE CENTRE	Muteteema	Sector Conditional Grant (Non-Wage)	3,284	2,813
ST. MARYS BUKOLIGO PRIMARY SCHOOL	Kalangalo	Sector Conditional Grant (Non-Wage)	3,641	2,884
Capital Purchases				
Output : Classroom construction and rehabilitation			111,094	110,310
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kiryokya primary school	Kiryokya	Sector Development Grant	0	1,670
development of engineering and design studies & plans for classroom construction.	KIKUBE	Sector Development Grant	2,000	5,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of construction of a two classroom block at kiryokya P/S	Kiryokya	Sector Development Grant	0	250
Monitoring of construction of a two classroom block at Kyamanyooli	KIKUBE	Sector Development Grant	0	1,519
Monitoring the construction of a two classroom block at Kiryokya primary school in Kalangaalo S/C	Kiryokya	Sector Development Grant	600	0
Monitoring the construction of a two classroom block at Kyamanyooli primary school in Kalangaalo S/C	KIKUBE	Sector Development Grant	600	0
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kiryokya primary school	Kiryokya	Sector Development Grant	0	0
Construction of a two classroom block at Kiryokya primary school	Kiryokya	Sector Development Grant	53,947	34,250
Construction of a two classroom block at Kyamanyooli primary School	KIKUBE	Sector Development Grant	53,947	29,164
construction of a two classroom block at Kyamanyooli p/s	KIKUBE	Sector Development Grant	0	37,615

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Output : Latrine construction and rehabilitation			792	730
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at serunyonyi primary School	Kalangalo	Sector Development Grant	792	730
Sector : Health			6,727	40,982
Programme : Primary Healthcare			6,727	40,982
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy family Nalugi HC II	Kyamusisi	Sector Conditional Grant (Non-Wage)	2,783	2,831
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,944	38,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangalo HC II	Kalangalo	Sector Conditional Grant (Non-Wage)	3,944	5,418
Kiteredde HC II	Kiteredde	Sector Conditional Grant (Non-Wage)	0	2,844
Kiyoganyi HC II	Kiyoganyi	Sector Conditional Grant (Non-Wage)	0	2,844
Kyamusisi HC III	Kyamusisi	Sector Conditional Grant (Non-Wage)	0	7,886
Kyantugo HC IV	Kiryokya	Sector Conditional Grant (Non-Wage)	0	19,159
Kalangalo HC II	Kalangalo Health	Sector Conditional Grant (Non-Wage)	0	5,418
Sector : Water and Environment			265,151	206,429
Programme : Rural Water Supply and Sanitation			265,151	206,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	6,261
Item : 312104 Other Structures				
Major Repair	Kiteredde Magala	Sector Development Grant	0	6,261
Output : Construction of piped water supply system			265,151	200,168
Item : 312104 Other Structures				
Phase One construction of Kiryokya Mini piped scheme	Kiryokya	Sector Development Grant	0	0
Phase one construction of kiryokya piped scheme	Kiryokya Kiryokya trading center	Sector Development Grant	265,151	200,168
Phase One construction of kiryokya mini scheme	Kiryokya Kiryokya Trading Centre	Sector Development Grant	0	0

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LCIII : Malangala			100,930	395,769
Sector : Works and Transport			0	5,950
Programme : District, Urban and Community Access Roads			0	5,950
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,950
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Magonga	Other Transfers from Central Government	0	5,950
Sector : Education			92,024	379,099
Programme : Pre-Primary and Primary Education			40,081	276,608
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,081	40,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENGEZA PRIMARY SCHOOL	Nabattu	Sector Conditional Grant (Non-Wage)	5,795	5,488
BBONGOLE PRIMARY SCHOOL	Kanyanya	Sector Conditional Grant (Non-Wage)	3,019	2,534
KABYUMA PRIMARY SCHOOL	Kanyanya	Sector Conditional Grant (Non-Wage)	2,503	2,128
KASALAGA PRIMARY SCHOOL	Zigoti	Sector Conditional Grant (Non-Wage)	2,602	2,941
KITOVU PRIMARY SCHOOL	Nabattu	Sector Conditional Grant (Non-Wage)	2,420	2,891
KIWAWU PRIMARY SCHOOL	Kiwawu	Sector Conditional Grant (Non-Wage)	5,166	4,732
KYESENGEZZE PRIMARY SCHOOL	Magonga	Sector Conditional Grant (Non-Wage)	3,224	2,649
MAGEZI PRIMARY SCHOOL	Kiwawu	Sector Conditional Grant (Non-Wage)	2,685	3,476
MAGONGA PRIMARY SCHOOL	Magonga	Sector Conditional Grant (Non-Wage)	3,762	3,897
MAWUNDWE C/U PRIMARY SCHOOL	Zigoti	Sector Conditional Grant (Non-Wage)	2,753	2,663
ST. JOSEPH KAMULI PRIMARY SCHOOL	Kiwawu	Sector Conditional Grant (Non-Wage)	2,678	2,677
ST. MATIA MULUMBA MAGONGA PRIMARY SCHOOL	Magonga	Sector Conditional Grant (Non-Wage)	3,474	4,225
Capital Purchases				
Output : Classroom construction and rehabilitation			0	236,306
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF ST MATIA MULUMBA P/S	Magonga	Other Transfers from Central Government	0	1,461

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Item : 312101 Non-Residential Buildings				
construction of three classroom blocks	Magonga	Other Transfers	0	234,845
, 3 VIP LATRINES ,Administration		from Central		
block and 102 three seater hard desks		Government		
Programme : Secondary Education			51,943	102,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,943	102,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWAWU SSS	Kiwawu	Sector Conditional	0	67,798
		Grant (Non-Wage)		
KIWAWU S.S	Kiwawu	Sector Conditional	51,943	34,692
		Grant (Non-Wage)		
Sector : Health			8,906	10,721
Programme : Primary Healthcare			8,906	10,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,906	10,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyanya HC II	Kanyanya	Sector Conditional	3,341	2,844
		Grant (Non-Wage)		
Malangala HC III	Kiwawu	Sector Conditional	5,566	7,877
		Grant (Non-Wage)		
Kanyanya HC II	Kanyanya	Sector Conditional	0	2,844
	Health	Grant (Non-Wage)		
Malangala HC III	Kiwawu	Sector Conditional	0	7,877
	Health	Grant (Non-Wage)		
LCIII : Maanyi			148,130	339,046
Sector : Works and Transport			0	108,196
Programme : District, Urban and Community Access Roads			0	108,196
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,639
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access	Namutunku	Other Transfers	0	5,639
roads		from Central		
		Government		
Output : District Roads Maintenance (URF)			0	102,558
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of	Kasota	Other Transfers	0	27,841
Kkande-Kajoji	Kande-Kajoji	from Central		
		Government		
Mechanised Routine maintenance of	Kasota	Other Transfers	0	74,717
Kitongo-Manyi	Mannyi s/c	from Central		
		Government		

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Sector : Education			138,390	168,326
<i>Programme : Pre-Primary and Primary Education</i>			34,504	32,901
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,717	32,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBI PRIMARY SCHOOL	Kasota	Sector Conditional Grant (Non-Wage)	3,057	3,027
GGULWE UMEA PRIMARY SCHOOL	Kasota	Sector Conditional Grant (Non-Wage)	2,951	2,963
KABAYENGA SDA PRIMARY SCHOOL	Kimuli	Sector Conditional Grant (Non-Wage)	3,732	3,904
KIMULI ST.NOAS PRIMARY SCHOOL	Kimuli	Sector Conditional Grant (Non-Wage)	2,761	2,641
MISIGI PRIMARY SCHOOL	Misigi	Sector Conditional Grant (Non-Wage)	4,119	3,626
NFUMBYE SDA PRIMARY SCHOOL	Nfumbye	Sector Conditional Grant (Non-Wage)	2,814	2,699
NSOGA PRIMARY SCHOOL	Kasota	Sector Conditional Grant (Non-Wage)	5,302	2,806
ST. NOAH KAMBAALA PRIMARY SCHOOL	Kivuuvu	Sector Conditional Grant (Non-Wage)	3,649	4,996
ST.ANNES.BUKOLA PRIMARY SCHOOL	Kivuuvu	Sector Conditional Grant (Non-Wage)	5,333	5,517
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			787	723
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined latrine at Kambaala primary school	Kasota	Sector Development Grant	787	723
<i>Programme : Secondary Education</i>			103,886	135,426
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			103,886	135,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBI SS	Kivuuvu	Sector Conditional Grant (Non-Wage)	0	48,954
ST. HENRY'S SS MISIGI	Misigi	Sector Conditional Grant (Non-Wage)	0	50,637
BUJUBI SEC. SCH	Kivuuvu	Sector Conditional Grant (Non-Wage)	51,943	26,072
ST. HENRY S.S - MISIGI	Misigi	Sector Conditional Grant (Non-Wage)	51,943	9,763
Sector : Health			9,740	12,123
<i>Programme : Primary Healthcare</i>			9,740	12,123

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambaala HCIII	Sserinya	Sector Conditional Grant (Non-Wage)	0	0
Kambala HCIII	Sserinya	Sector Conditional Grant (Non-Wage)	4,174	4,246
Kambaala HCIII	Sserinya Health	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,566	7,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maanyi HC III	Kivuuvu	Sector Conditional Grant (Non-Wage)	5,566	7,877
Maanyi HC III	Kivuuvu Health	Sector Conditional Grant (Non-Wage)	0	7,877
Sector : Water and Environment			0	50,400
Programme : Rural Water Supply and Sanitation			0	50,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	50,400
Item : 312104 Other Structures				
Borehole drilling	Namutunku Jjinja Village	Sector Development Grant	0	50,400
LCIII : Kakindu			195,404	389,792
Sector : Works and Transport			0	36,671
Programme : District, Urban and Community Access Roads			0	36,671
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,652
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads	Mwera	Other Transfers from Central Government	0	4,652
Output : District Roads Maintenance (URF)			0	32,019
Item : 291001 Transfers to Government Institutions				
Manual routine maintenance using road gangs in Busujju county for two months	Ngugulo	Other Transfers from Central Government	0	32,019
Sector : Education			157,628	298,978
Programme : Pre-Primary and Primary Education			105,685	86,423
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,305	47,283

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Item : 263367 Sector Conditional Grant (Non-Wage)

ST. THERESA MAYIRYE PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	6,462	5,774
BUFUUMA PRIMARY SCHOOL	Mwera	Sector Conditional Grant (Non-Wage)	3,823	3,940
KANGUNDU PRIMARY SCHOOL	Vvumbe	Sector Conditional Grant (Non-Wage)	3,687	3,705
KIKUUTA ISLAMIC PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	2,966	3,012
LUGO PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	3,679	3,512
LUKABAZI PRIMARY SCHOOL	Nsambya	Sector Conditional Grant (Non-Wage)	1,949	2,363
MALWA UMEA PRIMARY SCHOOL	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	3,004	2,813
MAWANDA PRIMARY SCHOOL	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	3,724	3,084
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)	1,904	1,835
MWERA R/C PRIMARY SCHOOL	Mwera	Sector Conditional Grant (Non-Wage)	3,224	2,984
NGUGULO PRIMARY SCHOOL	Ngugulo	Sector Conditional Grant (Non-Wage)	4,058	3,812
ST. KIZITO NSAMBYA PRIMARY SCHOOL	Nsambya	Sector Conditional Grant (Non-Wage)	2,738	2,370
ST.BALIKUDEMBE TTUMBU PRIMARY SCHOOL	Nsambya	Sector Conditional Grant (Non-Wage)	3,793	3,690
ST.LUKE BAANABAKINTU KAKINDU R/C P/S	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	5,295	4,390

Capital Purchases

Output : Classroom construction and rehabilitation **54,547** **38,516**

Item : 281504 Monitoring, Supervision & Appraisal of capital works

CONSTRUCTION OF LUGO P/S	Kakindu Town Board	Other Transfers from Central Government	0	1,461
Monitoring the construction of a two classroom block at Malwa primary school in Kakindu S/C	Kakindu Town Board	Sector Development Grant	600	0

Item : 312101 Non-Residential Buildings

construction of three classroom blocks , 3 VIP Latrines, administration block and a supply of 102 three seater hard wood desks	Kakindu Town Board	Other Transfers from Central Government	0	37,056
Construction of a two classroom block at Malwa primary school	Kakindu Town Board	Sector Development Grant	53,947	0

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Output : Latrine construction and rehabilitation			833	623
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at Mawanda primary school	Kakindu Town Board	Sector Development Grant	833	623
Programme : Secondary Education			51,943	212,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,943	212,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. JOSEPH S S KAKINDU	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	51,943	44,153
ST. JOSEPH SS KAKINDU	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	0	168,402
Sector : Health			37,776	28,942
Programme : Primary Healthcare			37,776	28,942
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,776	28,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Nsambya	Sector Conditional Grant (Non-Wage)	3,341	2,844
Mwera HC IV	Mwera	Sector Conditional Grant (Non-Wage)	34,435	26,098
Kalama HC II	Nsambya Health	Sector Conditional Grant (Non-Wage)	0	2,844
Sector : Water and Environment			0	25,200
Programme : Rural Water Supply and Sanitation			0	25,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	25,200
Item : 312104 Other Structures				
Borehole Drilling	Ngugulo Mayirye	Sector Development Grant	0	25,200
LCIII : Namungo			92,430	217,467
Sector : Works and Transport			0	75,925
Programme : District, Urban and Community Access Roads			0	75,925
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,344
Item : 263104 Transfers to other govt. units (Current)				

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Maintenance of community access roads	Mugulu	Other Transfers from Central Government	0	4,344
Output : District Roads Maintenance (URF)			0	71,580
Item : 291001 Transfers to Government Institutions				
Mechanised Routine maintenance of Ddundu-Namsenene 9km	Namungo Ddundu-Namsenene 9km	Other Transfers from Central Government	0	52,401
Mechanised routine maintenance of Ttanda-Zira-Nakwangu 5km	Mpiriggwa Zzira-Nakwangu	Other Transfers from Central Government	0	19,179
Sector : Education			88,486	121,663
Programme : Pre-Primary and Primary Education			88,486	91,776
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,140	35,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGULA PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	2,238	4,061
KAWOLONGOJO PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	2,533	3,362
KISAANA ISLAMIC PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	2,579	2,798
KITEETE UMEA PRIMARY SCHOOL	Kiteete	Sector Conditional Grant (Non-Wage)	2,693	2,413
MPIRIGWA C/U PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	3,057	3,269
MPUMUDDE PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	3,307	3,198
MUGULU RC PRIMARY SCHOOL	Mugulu	Sector Conditional Grant (Non-Wage)	2,404	2,313
NABUTAKA PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,005	3,862
NAMUNGO C/U PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	3,641	3,469
NAMUNGO R/C PRIMARY SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	3,201	3,155
ST. LUKE MPIRIGWA R/C PRIMARY SCHOOL	Mpiriggwa	Sector Conditional Grant (Non-Wage)	3,482	3,355
Capital Purchases				
Output : Classroom construction and rehabilitation			54,547	55,804
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of a two classroom block at kawolongojjo primary school in Namungo S/C	Namungo	Sector Development Grant	600	0
Item : 312101 Non-Residential Buildings				

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construction of a two classroom block Kisaana at kawolongojjo /s	Sector Development Grant	0	4,156
Construction of a two classroom block Namungo at Bulera p/s in Bulera s/c	Sector Development Grant	53,947	51,648
Output : Latrine construction and rehabilitation		799	715
Item : 312101 Non-Residential Buildings			
Payment of retention for Construction Mugulu of a five stance lined pit latrine at Mugulu primary school	Sector Development Grant	799	715
Programme : Secondary Education		0	29,887
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		0	29,887
Item : 263367 Sector Conditional Grant (Non-Wage)			
PIONEER SS Namungo	Sector Conditional Grant (Non-Wage)	0	0
PIONEER.SS Namungo	Sector Conditional Grant (Non-Wage)	0	29,887
Sector : Health		3,944	5,418
Programme : Primary Healthcare		3,944	5,418
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		3,944	5,418
Item : 263367 Sector Conditional Grant (Non-Wage)			
Namungo HC II Namungo	Sector Conditional Grant (Non-Wage)	3,944	5,418
Namungo HC II Namungo Health	Sector Conditional Grant (Non-Wage)	0	5,418
Sector : Water and Environment		0	14,461
Programme : Rural Water Supply and Sanitation		0	14,461
Capital Purchases			
Output : Borehole drilling and rehabilitation		0	14,461
Item : 312104 Other Structures			
Major Repair Kisaana Kisaana A	Sector Development Grant	0	6,261
Major Repairs Mugulu Mugulu	Sector Development Grant	0	8,200
LCIII : Bbanda		80,958	316,705
Sector : Works and Transport		0	3,602
Programme : District, Urban and Community Access Roads		0	3,602
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		0	3,602

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Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Bbanda	Mpongo	Other Transfers from Central Government	0	3,602
Sector : Education			73,071	307,415
Programme : Pre-Primary and Primary Education			21,128	21,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,128	21,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSAALIRA PRIMARY SCHOOL	Buzibazzi	Sector Conditional Grant (Non-Wage)	3,474	3,697
NDIRAWERU COPE CENTRE	Kanyale	Sector Conditional Grant (Non-Wage)	3,155	2,463
BBANDA C/U PRIMARY SCHOOL	Bbanda Bbanda	Sector Conditional Grant (Non-Wage)	3,823	3,460
BBANDA R/C PRIMARY SCHOOL	Bbanda Bbanda	Sector Conditional Grant (Non-Wage)	3,135	4,188
BBANDA UMEA PRIMARY SCHOOL	Bbanda Bbanda	Sector Conditional Grant (Non-Wage)	2,336	2,185
BUZIBAZZI PRIMARY SCHOOL	Buzibazzi Buzibazi	Sector Conditional Grant (Non-Wage)	5,204	5,624
Programme : Secondary Education			51,943	285,798
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,943	85,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
St KIZITO SS BBANDA	Mpongo	Sector Conditional Grant (Non-Wage)	0	61,668
ST. KIZITO SS BANDA	Mpongo	Sector Conditional Grant (Non-Wage)	51,943	24,130
Capital Purchases				
Output : Laboratories and Science Room Construction			0	200,000
Item : 312101 Non-Residential Buildings				
ST KIZITO BBANDA SS	Bbanda	Transitional Development Grant	0	50,000
ST.KIZITO BBANDA SS	Bbanda	Transitional Development Grant	0	150,000
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TRANSFERS TO PTC	Bbanda Busubizzi PTC	Sector Conditional Grant (Non-Wage)	0	0

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Sector : Health			7,887	5,688
<i>Programme : Primary Healthcare</i>			7,887	5,688
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,887	5,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusaalira HC II	Mpongo	Sector Conditional Grant (Non-Wage)	3,944	2,844
Mpongo HC II	Mpongo	Sector Conditional Grant (Non-Wage)	3,944	2,844
Lusaalira HC II	Mpongo Health	Sector Conditional Grant (Non-Wage)	0	2,844
Mpongo HC II	Mpongo Health	Sector Conditional Grant (Non-Wage)	0	2,844
LCIII : Butayunja			173,031	278,867
Sector : Works and Transport			0	45,235
<i>Programme : District, Urban and Community Access Roads</i>			0	45,235
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,872
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Butayunja	Buluma Parish	Other Transfers from Central Government	0	2,872
Output : District Roads Maintenance (URF)			0	42,363
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Wabiinja-Mpenja 9.8km	Kitongo	Other Transfers from Central Government	0	42,363
Sector : Education			134,174	165,411
<i>Programme : Pre-Primary and Primary Education</i>			30,289	32,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,289	32,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
BEKIINA RC PRIMARY SCHOOL	Ngandwe	Sector Conditional Grant (Non-Wage)	3,406	3,555
KIGGWA C/U PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	4,483	5,438
KIGGWA ISLAMIC PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	3,383	3,334
KITEBERE C/U PRIMARY SCHOOL	Kitebere	Sector Conditional Grant (Non-Wage)	2,556	2,606
KITEBERE RC PRIMARY SCHOOL	Kitebere	Sector Conditional Grant (Non-Wage)	4,703	6,052

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KKANDE PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	3,762	4,254
NAKAZIBA PRIMARY SCHOOL	Nakaziba	Sector Conditional Grant (Non-Wage)	3,444	3,291
ST.KIZITO BULUMA PRIMARY SCHOOL	Kitongo	Sector Conditional Grant (Non-Wage)	4,551	4,133
Programme : Secondary Education			103,886	132,749
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,886	132,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGGWA SS	Kitongo	Sector Conditional Grant (Non-Wage)	0	81,767
BUSUJJU SSS	Kitebere	Sector Conditional Grant (Non-Wage)	51,943	50,982
KIGGWA SS	Kitongo	Sector Conditional Grant (Non-Wage)	51,943	81,767
Sector : Health			38,857	17,821
Programme : Primary Healthcare			38,857	17,821
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Memorial HC	Ngandwe	Sector Conditional Grant (Non-Wage)	4,174	4,246
Cardinal Nsubuga Memorial HC	Ngandwe Health	Sector Conditional Grant (Non-Wage)	0	4,246
Cradinal Nsubuga Memorial HC	Ngandwe Health	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,681	13,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Kitongo	Sector Conditional Grant (Non-Wage)	0	7,886
Nakaziba HC II	Nakaziba	Sector Conditional Grant (Non-Wage)	3,341	2,844
Nawangiri Bekina HC II	Ngandwe	Sector Conditional Grant (Non-Wage)	3,341	2,844
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			28,001	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Nakaziba Health Centre II OPD Ward	Nakaziba	Sector Development Grant	28,001	0
Sector : Water and Environment			0	50,400
Programme : Rural Water Supply and Sanitation			0	50,400

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Capital Purchases				
Output : Borehole drilling and rehabilitation			0	50,400
Item : 312104 Other Structures				
Borehole Drilling	Buluma Parish Buluma Village	Sector Development Grant	0	50,400
LCIII : Bulera			123,656	6,594,118
Sector : Works and Transport			0	7,899
Programme : District, Urban and Community Access Roads			0	7,899
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,899
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community access roads in Bulera	Bulera	Other Transfers from Central Government	0	7,899
Sector : Education			104,452	6,537,985
Programme : Pre-Primary and Primary Education			52,509	6,440,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,763	6,418,460
Item : 263366 Sector Conditional Grant (Wage)				
primary school teachers salaries	Bakijjulula	Sector Conditional Grant (Wage)	0	6,361,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJULULA PRIMARY SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	4,612	4,661
BULERA PRIMARY SCHOOL	Bulera	Sector Conditional Grant (Non-Wage)	3,762	4,283
BUYAGGA PRIMARY SCHOOL	Nabumbugu	Sector Conditional Grant (Non-Wage)	3,064	2,970
Buyambi Primary School	Nabumbugu	Sector Conditional Grant (Non-Wage)	0	3,683
GEMA PRIMARY SCHOOL	Miseebe	Sector Conditional Grant (Non-Wage)	5,067	4,910
JJUNGWE PRIMARY SCHOOL	Miseebe	Sector Conditional Grant (Non-Wage)	3,284	3,412
KIBAALE PRIMARY SCHOOL	Kibaale	Sector Conditional Grant (Non-Wage)	2,048	3,483
KITEMU PRIMARY SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	4,567	4,140
KYETUME PRIMARY SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	3,019	2,941
MWERERWE C/U PRIMARY SCHOOL	Lusanja	Sector Conditional Grant (Non-Wage)	3,269	3,119

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MWERERWE R/C PRIMARY SCHOOL	Lusanja	Sector Conditional Grant (Non-Wage)	3,284	2,998
NAKATEMBE PRIMARY SCHOOL	Lusanja	Sector Conditional Grant (Non-Wage)	1,964	1,728
NALYANKANJA PRIMARY SCHOOL	Nalyankanja	Sector Conditional Grant (Non-Wage)	2,177	3,498
NAMBUTE PRIMARY SCHOOL	Miseebe	Sector Conditional Grant (Non-Wage)	2,056	1,728
NAMUTAMBA DEMONSTRATION SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	4,885	5,631
NAMUTIDDE C/U PRIMARY SCHOOL	Namutidde	Sector Conditional Grant (Non-Wage)	4,703	4,019
Capital Purchases				
Output : Classroom construction and rehabilitation			0	21,461
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CONSTRUCTION OF NAMBUTE P/S	Miseebe	Other Transfers from Central Government	0	1,461
Item : 312101 Non-Residential Buildings				
construction of a three classroom blocks ,3VIP Latrines , administration block and supply of 102 three seater hard desks	Miseebe	Other Transfers from Central Government	0	20,000
Output : Latrine construction and rehabilitation			746	823
Item : 312101 Non-Residential Buildings				
Payment of retention for Construction of a five stance lined pit latrine at Kibaale primary school	Kibaale	Sector Development Grant	746	823
Programme : Secondary Education			51,943	97,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,943	97,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBIST JOHN'S SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	0	0
KALANGAALO SS	Lusanja	Sector Conditional Grant (Non-Wage)	0	44,668
NAMUTAMBA SEC SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	0	12,168
BUYAMBI ST JOHN'S SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	51,943	0
BUYAMBI ST.JOHNS SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	0	40,405
KALANGAALO SS	Lusanja	Sector Conditional Grant (Non-Wage)	0	44,668
NAMUTAMBA SEC SCHOOL	Namutamba	Sector Conditional Grant (Non-Wage)	0	12,168

Vote:568 Mityana District**Quarter4**

Sector : Health			19,204	20,651
Programme : Primary Healthcare			19,204	20,651
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,957	7,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namutamba HC III	Namutamba	Sector Conditional Grant (Non-Wage)	4,174	4,246
St Noa Buyambi HC II	Bulera	Sector Conditional Grant (Non-Wage)	2,783	2,831
Namutamba HC III	Namutamba Health	Sector Conditional Grant (Non-Wage)	0	4,246
St Noa Buyambi HC ii	Bulera Health	Sector Conditional Grant (Non-Wage)	0	2,831
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,247	13,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera HC III	Bulera	Sector Conditional Grant (Non-Wage)	5,566	7,886
Kibaale HC II	Namutamba	Sector Conditional Grant (Non-Wage)	3,341	2,844
Miseebe HC II	Miseebe	Sector Conditional Grant (Non-Wage)	3,341	2,844
Kibaale HC II	Namutamba Health	Sector Conditional Grant (Non-Wage)	0	2,844
Sector : Water and Environment			0	27,582
Programme : Rural Water Supply and Sanitation			0	27,582
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	27,582
Item : 312104 Other Structures				
Borehole Drilling	Nalyankanja Nalyankanja Village	Sector Development Grant	0	27,582
LCIII : Mityana Town council			1,908,564	1,925,707
Sector : Education			1,581,606	1,584,786
Programme : Secondary Education			1,581,606	1,584,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,581,606	1,584,786
Item : 263366 Sector Conditional Grant (Wage)				
payment of 268 secondary teaching and non teaching staff in 9 schools	West Ward	Sector Conditional Grant (Wage)	0	396,197
Payment of salaries to 268 secondary teaching and non teaching staff in 9 schools	West Ward	Sector Conditional Grant (Wage)	1,581,606	1,188,590

Vote:568 Mityana District**Quarter4**

Sector : Health			313,458	327,420
<i>Programme : District Hospital Services</i>			313,458	327,420
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			313,458	327,420
Item : 263104 Transfers to other govt. units (Current)				
Mityana General Hospital	West Ward	Sector Conditional Grant (Non-Wage)	313,458	327,420
Mityana General Hospital	West Ward Health	Sector Conditional Grant (Non-Wage)	0	327,420
Sector : Water and Environment			13,500	13,500
<i>Programme : Rural Water Supply and Sanitation</i>			13,500	13,500
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			13,500	13,500
Item : 312104 Other Structures				
Construction of 5 stance lined latrine at Gombe mwalo landing site	West Ward Gombe mwalo landing site	Sector Development Grant	13,500	13,500
LCIII : BUSIMBI DIVISION			242,000	498,282
Sector : Agriculture			0	595
<i>Programme : District Production Services</i>			0	595
Capital Purchases				
<i>Output : Administrative Capital</i>			0	595
Item : 312101 Non-Residential Buildings				
Payment of support supervision cost to the Engineer/ technical supervisor	Nakaseeta	Sector Development Grant	0	595
Sector : Education			0	136,854
<i>Programme : Secondary Education</i>			0	136,854
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	136,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Noa Mawaggali Busubizi P.T.C	Nakaseeta	Sector Conditional Grant (Non-Wage)	0	136,854
Sector : Public Sector Management			242,000	360,834
<i>Programme : District and Urban Administration</i>			242,000	360,834
Capital Purchases				
<i>Output : Administrative Capital</i>			242,000	360,834
Item : 312101 Non-Residential Buildings				

Vote:568 Mityana District**Quarter4**

Continued finishing works on District Headquarter Block at Kkunywa and Production department offices .Payment of retention Moniies on Latrine construction at Kiyinda P/S Item : 312201 Transport Equipment	Nakaseeta	Transitional Development Grant	177,000	293,654
3	Nakaseeta	Transitional Development Grant	65,000	57,681
Item : 312203 Furniture & Fixtures				
Procurement of Office furniture	Nakaseeta District headquarters	District Discretionary Development Equalization Grant	0	9,500
LCIII : CENTRAL DIVISION			12,523	12,739
Sector : Health			12,523	12,739
Programme : Primary Healthcare			12,523	12,739
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,523	12,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arch Bishop Kiwanuka DHSP	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	4,246
ArchBishop Kiwanuka DHSP	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0
Lulagala HC III	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	4,246
Lulagala HC III	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0
UMSC Mityana Health center	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,174	4,246
UMSC Mityana Health Center	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0