

VOTE: 894 Mityana District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EDITH MUTABAZI
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,247,800	694,342	67%
Discretionary Government Transfers	4,209,525	4,424,365	3,432,188	82%
Conditional Government Transfers	29,680,896	33,325,599	24,917,045	84%
Other Government Transfers	642,432	717,432	307,394	48%
External Financing	400,000	400,000	52,686	13%
Total Revenues shares	35,974,253	40,115,196	29,403,655	82%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,523	1,073,527	278,793	140%
Tourism Development	3,000	3,000	1,125	38%
Natural Resources, Environment, Climate Change, Land And Water Management	998,521	1,041,276	446,966	45%
Private Sector Development	933,864	933,864	693,746	74%
Integrated Transport Infrastructure And Services	1,483,574	1,558,574	576,739	39%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	26,958,043	27,070,006	19,567,944	73%
Public Sector Transformation	143,583	143,583	75,726	53%
Community Mobilization And Mindset Change	15,000	15,000	7,077	47%
Governance And Security	4,682,742	7,711,964	5,051,907	108%
Development Plan Implementation	553,402	561,402	351,768	64%
Grand Total	35,974,253	40,115,196	27,051,792	75%
Wage	26,056,249	26,056,249	19,557,763	75%
Non-Wage Recurrent	6,463,042	9,880,402	6,189,634	96%
Domestic Devt	3,054,962	3,778,545	1,251,710	41%
External Financing	400,000	400,000	52,686	13%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By close of quarter three , the District had realized Shs 29,403,655,000 out of a total approved District budget of Shs 35,974,253,000 . In percentage terms,this meant that 82% of the budget was realized by the end of the quarter.Two sources (Discretionary Government Transfers & Conditional Government Transfers)were noted to have performed higher than the expected 75% .However, other sources were noted to have performed below the expected 75% i.e Locally raised revenues (67%),External Financing(13%) and Other Government Transfers(48%) .Locally raised revenue performance had been negatively affected by IRAS system

On the Expenditure side, it was noted that out of the noted total receipts of Shs 29,403,655,000 only an expenditure of Shs 27,048,391,000 was done .In percentage terms ,91% of released funds had been spent . The District budget in view, meant thet 75% of the budget was realesd and expended.

By program areas ,the situation could be reflected thus ,Agro-Industrialization(140%),Tourism Development(38%),Natural Resources, Environment, Climate Change, Land And WaterManagement(45%),Private Sector Development(74%),Integrated Transport Infrastructure And Services(39%),Sustainable Urbanisation And Housing(0%),Human Capital Development(73%),Public Sector Transformation(52%),Community Mobilization And Mindset Change(47%),Governance And Security(108%),Development Plan Implementation(63%)

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,247,800	694,342	67%
Advertisements/Bill Boards	5,700	5,700	1,801	32%
Animal and Crop Husbandry related Levies	27,794	27,794	8,248	30%
Business licenses	250,128	250,128	78,398	31%
Inspection Fees	25,100	25,100	9,815	39%
Land Fees	11,400	11,400	3,167	28%
Liquor licenses	2,960	2,960	1,552	52%
Local Hotel Tax	11,650	11,650	2,405	21%
Local Services Tax-Payable By Individuals	156,747	156,747	44,298	28%
Market /Gate Charges	67,760	67,760	15,460	23%
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	3,150	272	9%
Miscellaneous receipts/income	197,740	197,740	391,207	198%
Other fees e.g. street parking fees	86,861	86,861	10,858	12%
Other licenses	0	0	0	
Property related Duties/Fees	111,524	111,524	79,403	71%
Registration fees for Documents and Businesses	60,936	60,936	42,883	70%
Vehicle Parking Fees	21,950	21,950	4,575	21%
Discretionary Government Transfers	4,209,525	4,424,365	3,432,188	82%
District Discretionary Equalisation Development Grant	423,919	423,919	423,919	100%
District Unconditional Grant Non-Wage	692,334	907,174	680,380	98%
District Unconditional Grant Wage	2,373,654	2,373,654	1,780,240	75%
Urban Discretionary Equalisation Development Grant	31,740	31,740	31,740	100%
Urban Unconditional Grant Wage	566,620	566,620	424,965	75%
Urban Unconditional Non-Wage	121,259	121,259	90,944	75%
Conditional Government Transfers	29,680,896	33,325,599	24,917,045	84%
Programme Conditional Grant - Non Wage Recurrent	4,464,915	7,504,968	5,230,789	117%
Programme Conditional Grant - Development	2,085,192	2,689,842	2,189,842	105%
Programme Conditional Grant - Wage Recurrent	23,115,975	23,115,975	17,481,600	76%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	642,432	717,432	307,394	48%
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	39,590	18%
Parish Community Associations (PCAs)	50,000	50,000	50,000	100%
Support to PLE (UNEB)	40,000	40,000	36,910	92%
Uganda Road Fund (URF)	301,774	376,774	178,592	59%
Uganda Women Entrepreneurship Program(UWEP)	30,657	30,657	2,302	8%
External Financing	400,000	400,000	52,686	13%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	52,686	13%
Total Revenues Shares	35,974,253	40,115,196	29,403,655	82%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By close of quarter three, 82% Of the Discretionary Government Transfers budget had been realized and in monetary terms Shs 3,432,188,000 had been realized out of the source's budget of shs 4,209,525,000 .For conditional grant transfers 84% of the budgeted transfers had been realised by the end of the quarter and in monetary terms,this meant that Shs 24,917,045,000 out of the budget of Shs 29,680,896,000

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

By the end of quarter three Shs 52,686,000 out of the annual budget of Shs 400,000,000 for external funding as a source of revenue ,a performance stance maintained from quarter two .

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,152,214	0	4,605,687	111%	1,499,640
Sub-Total	4,152,214	0	4,605,687	111%	1,499,640
Department: Finance					
10 Financial Management and Accountability (LG)	298,437	0	205,097	69%	65,217
Sub-Total	298,437	0	205,097	69%	65,217
Department: Statutory bodies					
10 Legislation and Oversight	591,628	0	471,590	80%	114,497
Sub-Total	591,628	0	471,590	80%	114,497
Department: Production and Marketing					
10 Agricultural Extension	0	0	19,772		5,784
20 Agricultural Production	1,090,198	0	927,423	85%	356,165
Sub-Total	1,090,198	0	947,195	87%	361,949
Department: Health					
10 Primary HealthCare	11,881,371	0	8,627,954	73%	2,976,011
20 Hospital Services	463,399	0	347,549	75%	115,850
30 Health Management and Supervision	86,242	0	59,409	69%	19,489
Sub-Total	12,431,012	0	9,034,912	73%	3,111,349
Department: Education					
10 Pre-Primary and Primary Education	8,241,839	0	5,953,159	72%	2,235,352
20 Secondary Education	5,518,863	0	4,044,312	73%	1,473,864
30 Skills Development	425,897	0	315,622	74%	102,673
40 Education&Sports Management and Inspection	134,638	0	96,222	71%	36,850
Sub-Total	14,321,237	0	10,409,315	73%	3,848,739
Department: Roads and Engineering					
10 Community Access Roads	1,483,574	0	576,739	39%	247,331
Sub-Total	1,483,574	0	576,739	39%	247,331
Department: Water					
10 Rural Water Supply and Sanitation	607,712	0	170,449	28%	79,574

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	607,712	0	170,449	28%	79,574
Department: Natural Resources					
10 Natural Resources Management	393,809	0	276,517	70%	90,252
Sub-Total	393,809	0	276,517	70%	90,252
Department: Community Based Services					
10 Community Mobilisation	220,794	0	130,795	59%	47,067
Sub-Total	220,794	0	130,795	59%	47,067
Department: Planning					
10 Planning and Statistics	239,655	0	134,672	56%	47,328
Sub-Total	239,655	0	134,672	56%	47,328
Department: Internal Audit					
10 Compliance	97,794	0	62,357	64%	18,768
Sub-Total	97,794	0	62,357	64%	18,768
Department: Trade, Industry and Local Development					
10 Commercial Services	46,188	0	26,469	57%	8,376
Sub-Total	46,188	0	26,469	57%	8,376
Grand Total	35,974,253	0	27,051,792	75%	9,540,090

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,911,260	6,725,641	4,608,226	118%	1,549,885
District Unconditional Grant Non-Wage	79,945	79,945	59,959	75%	19,986
District Unconditional Grant Wage	1,032,447	1,032,447	813,868	79%	288,262
Locally Raised Revenues	90,678	90,678	50,813	56%	17,273
Multi-Sectoral Transfers to LLGs_NonWage	825,555	1,160,022	614,615	74%	233,489
Other Transfers from Central Government	270,000	90,000	89,590	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,705,930	2,554,416	244%	849,219
Urban Unconditional Grant Wage	566,620	566,620	424,965	75%	141,655
Development Revenues	240,955	240,955	240,955	100%	120,477
District Discretionary Equalisation Development Grant	50,636	50,636	50,636	100%	25,318
Multi-Sectoral Transfers to LLGs_Gou	190,318	190,318	190,318	100%	95,159
Total Revenues Shares	4,152,214	6,966,596	4,849,181	117%	1,670,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,599,067	1,599,067	1,233,144	77%	424,227
Non Wage	2,312,193	5,126,574	3,174,819	137%	978,288
Development Expenditure					
Domestic Development	240,955	240,955	197,724	82%	97,125
External Financing	0	0	0	0%	0
Total Expenditure	4,152,214	6,966,596	4,605,687	111%	1,499,640
C: Unspent Balances					
Recurrent Balances			200,264		
Wage			5,689		
Non Wage			194,575		
Development Balances			43,230		
Domestic Development			43,230		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	243,494	
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Summary of Department Revenues and Expenditure by Source

By the end of the quarter cumulatively we had received UGX 4,849,181,000 with the quarterly recurrent revenues were UGX 1,670,362,000 of which District Non Conditional non wage was at 75%, District Non Conditional wage was at 79%, Locally raised revenues were at 56%, Multi Sectoral non wage at 74%, other transfers were at 33% Programme Conditional non wage was at 244%, Urban Non conditional wage at 50%. The development quarterly releases of DDEG stood at 100% and multi Sectoral transfers to LLGs was at 100%. The overall revenues shares performed at 117%. By close of the quarter, Recurrent expenditures of the quarter wage performed at 77%, Non wage at 137% and development expenditure performed 82% with the overall expenditure in the quarter being 111%.

Reasons for unspent balances on the bank account

The unspent balances were partly wage amounting to UGX 5,689,000 which was not spent due to varying issues concerning disciplinary issues and the other balance was for development since most contractors had not finished the works and other contracts were not yet awarded amounting to UGX 44,230,000 well as UGX 194,114,000 was for unconditional grant non wage which is a recurrent expenditure for both lower local Governments and district.

Highlights of physical performance by end of the quarter

The key activities in the quarter were implemented, 3 supervision reports compiled, 1 mentoring report compiled, 3 status project reports on activities done by departments have been made as well as being forwarded to the line ministries.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,697	306,437	270,974	51%	157,424
District Unconditional Grant Non-Wage	325,325	89,065	123,141	38%	108,141
District Unconditional Grant Wage	164,480	164,480	122,013	74%	39,733
Locally Raised Revenues	44,892	52,892	25,820	58%	9,550
Development Revenues	0	0	0	0%	0
Total Revenues Shares	534,697	306,437	270,974	51%	157,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,480	164,480	122,013	74%	39,733
Non Wage	133,957	141,957	83,083	62%	25,484
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,437	306,437	205,097	69%	65,217
C: Unspent Balances					
Recurrent Balances			65,878		
Wage			0		
Non Wage			65,878		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,878		

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter the department cumulative realization of 51%(Ushs270, 974,000) for both for its annual recurrent and development revenues against the planned revenues of Ushs 534,697,000 did not reflect a correct position due to the system error as established The District Unconditional Grant Non-Wage System Figure of 325,325,000 was erroneously used instead the correct figure of Ushs 89,065,000. The Actual Realisation for the quarter was Ushs 66,798,750 instead of Shs 123,141,000 The Other Revenue sources had correct figures

Whereas the department further realized a 69% performance for the quarterly outturn against the planned registering a shortfall of 5 % in its outturn majorly due the poor realization in the locally raised Revenue collections

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of unspent Funds doesn't reflect a correct position as established that there is a system error

Highlights of physical performance by end of the quarter

Monthly salaries 22 department Staff was paid during the Quarter . The non-Wage catered for purchase of generator fuel, purchase of office stationery, small equipment, Inland travels during the coordination and consultations, Finalisation and submission of Financial Statements for the Year 2023/23

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	591,628	806,468	377,861	64%	113,022
District Unconditional Grant Non-Wage	228,390	443,230	171,293	75%	57,098
District Unconditional Grant Wage	265,210	265,210	164,193	62%	42,124
Locally Raised Revenues	98,028	98,028	42,375	43%	13,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	591,628	806,468	377,861	64%	113,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,210	265,210	164,192	62%	46,535
Non Wage	326,418	541,258	307,397	94%	67,963
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	591,628	806,468	471,590	80%	114,497
C: Unspent Balances					
Recurrent Balances			-93,729		
Wage			0		
Non Wage			-93,729		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-93,729		

Summary of Department Revenues and Expenditure by Source

By the close of quarter three, the cumulative performance of the department was 66% i.e. 538,991,000/= had been received out 806,468,000/= that was budgeted. The performance by end of quarter two stood at 470,990,000/=. By the end of the quarter, the department had cumulatively performed at 60%, non-wage registered 69% and wage registered 62%. The multi sectoral transfers had a zero allocation during the quarter. The expenditure performance by end of quarter two stood at 470,990,000/= which gives a percentage of 58% cumulatively registering a quarterly out turn of 56%. By the end of the quarter, the department had cumulatively performed at 62% under wage and a 94% cumulative performance under non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total of UGX. 68.001,000/= unspent during quarter three under non-wage meant for Exgratia funds of LC I and LC II Chairpersons which is paid at the end of the financial year.

Highlights of physical performance by end of the quarter

Salaries for staff and political leaders were paid, two Council meetings held and minutes produced, one set of sectoral committee meetings held and minutes produced, minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, PAF monitoring done by DEC, Internal audit reports for quarter one and two in respect of Mityana district FY 2023/24 and Mityana Municipal Council handled by LG PAC, Honoraria for LLG Councilors paid.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,675	1,194,784	896,088	100%	298,696
Programme Conditional Grant - Non Wage Recurrent	0	302,109	226,582	0%	75,527
Programme Conditional Grant - Wage Recurrent	892,675	892,675	669,506	75%	223,169
Development Revenues	197,523	769,418	747,967	379%	338,547
Locally Raised Revenues	197,523	207,523	186,072	94%	57,600
Programme Conditional Grant - Development	0	561,895	561,895	0%	280,947
Total Revenues Shares	1,090,198	1,964,202	1,644,055	151%	637,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,675	892,675	669,506	75%	223,169
Non Wage	0	302,109	194,148	0%	99,258
Development Expenditure					
Domestic Development	197,523	769,418	83,540	42%	39,522
External Financing	0	0	0	0%	0
Total Expenditure	1,090,198	1,964,202	947,195	87%	361,949
C: Unspent Balances					
Recurrent Balances			32,433		
Wage			0		
Non Wage			32,433		
Development Balances			664,427		
Domestic Development			664,427		
External Financing			0		
Total Unspent			696,860		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

As per the budget, the department received 100% of the planned quarterly release for the wage and non-wage recurrent, cumulatively 75% of the recurrent budget for both non-wage and wage has been realized. As per the capital component, 100% of the planned budget for the quarter and cumulatively was realized.

Overall 100 % and 75% of the annual budget for Capital Development and recurrent budget was realized. Under locally raised funds, 72% of the budget was received.

As per the expenditures, 85% of the non-wage recurrent funds and 100% of the wage funds were spent.

For the Development funds, 15% was spent and 85% not spent as procurement process was still on going.

Reasons for unspent balances on the bank account

The funds un spent are meant for PDM activities , recurrent activities non-wage and capital developments as Capacity building for PDM is still ongoing before funds are transferred while expenditure for other funds is awaiting Procurement for irrigation systems, motorcycles, Busunju slaughter slab renovation and Tsetse fly traps which processes are ongoing.

Highlights of physical performance by end of the quarter

Wages and allowances for 28 staff paid, 1 general staff meeting conducted, 3 sector heads and 6 sector based meetings conducted. 1120 PDM beneficiaries Monitored and advised. 2 Vehicles maintained. 800 Livestock vaccination done, 24 animal disease surveillance done, quarantine restriction for FMD upheld. 106 Artificial Insemination services conducted. Under fisheries 4 Farmer trainings, 22 demonstrations conducted. Aquaculture promoted, 27 enforcement and 52 advisory services conducted. Crop pests and diseases controlled in 14 LLGs, food security and incomes generation promoted, 25 support supervision of agricultural activities and advisory services done in 14 LLGs. 59 on farm visits and advice to beekeepers conducted. 6 tsetse traps deployed and monitored. Under Datic, 1 acre of banana plantation, 1 acre of coffee and 1 acre of pineapple garden maintained. 6315 Animals slaughtered under monitored hygienic conditions. 5 slaughter slabs Monitored. 316 stray dogs put to rest. 85 farmers

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,654,774	11,654,774	8,882,207	76%	2,992,205
Locally Raised Revenues	4,657	4,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,145,905	859,429	75%	286,476
Programme Conditional Grant - Wage Recurrent	10,504,213	10,504,213	8,022,778	76%	2,705,729
Development Revenues	776,237	810,170	428,723	55%	188,119
District Discretionary Equalisation Development Grant	135,999	135,999	135,799	100%	68,000
External Financing	400,000	400,000	52,686	13%	0
Locally Raised Revenues	0	33,933	0	0%	0
Programme Conditional Grant - Development	240,238	240,238	240,238	100%	120,119
Total Revenues Shares	12,431,012	12,464,945	9,310,930	75%	3,180,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,504,213	10,504,213	7,985,404	76%	2,707,305
Non Wage	1,150,562	1,150,562	857,649	75%	285,569
Development Expenditure					
Domestic Development	376,237	410,170	139,173	37%	118,476
External Financing	400,000	400,000	52685.73	13%	0
Total Expenditure	12,431,012	12,464,945	9,034,912	73%	3,111,349
C: Unspent Balances					
Recurrent Balances			39,154		
Wage			37,374		
Non Wage			1,780		
Development Balances			236,864		
Domestic Development			236,864		
External Financing			0		
Total Unspent			276,018		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department realized Shs. 3,180,324,000 as revenue. The cumulative release is Shs 9,310,930,000 (75%) of the approved annual budget. Total Expenditure by close of the Quarter was Shs. 3,110,749,000, cumulatively totaling to Shs 9,033,412,000 (73%) for the financial year. Recurrent revenue comprised of: Conditional Grant - Non Wage Recurrent of Shs 286,476,000 (75%) and Conditional Grant Wage of Shs 2,705,729,000 (76%). Development revenue comprised of: District Discretionary Equalization Development Grant Shs 68,000,000 and Conditional Grant - Development of Shs 120,119,000. These cumulatively represent 100%, and 100% of the annual budgets, respectively. Total Expenditure comprised of Wage at Shs 2,707,305,000; Non-Wage at Shs 284,969,000; and Domestic Development at Shs 118,476,000.

Reasons for unspent balances on the bank account

The Department by close of Quarter two had a balance of Shs. 277,518,000. Out of this Shs 37,374,000 for wage was unspent due to un applied salary payments, cases of abscondment from duty, and delayed replacement of retired staffs. Shs 3,280,000 for non-wage due to ongoing procurement process. Shs 236,864,000 for domestic development was unspent due to ongoing works which don't qualify for payment

Highlights of physical performance by end of the quarter

The under performance in Outpatients and Inpatients was due to stock out of essential medicines due to non-delivery of EMHS from NMS in the Quarter. The under performance in Out Patients and deliveries registered in Lower Government Health Units, was also due to non-delivery of Essential Medicines and Health Supplies (EMHS) from NMS. The Number of inpatients that visited the Govt. health facilities were more than planned due to engagement and orientation of VHTs in the community. The Over performance in Deliveries and Inpatients in PNFPs was because of inclusion of Private Providers on top of PNFP facilities in DHIS2 reporting system, and availability of EMHS.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,971,269	14,049,299	10,393,522	74%	3,741,273
District Unconditional Grant Wage	86,958	86,958	86,469	99%	42,990
Locally Raised Revenues	6,276	6,276	6,000	96%	0
Other Transfers from Central Government	40,000	40,000	36,910	92%	0
Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,196,978	1,474,828	70%	768,512
Programme Conditional Grant - Wage Recurrent	11,719,087	11,719,087	8,789,315	75%	2,929,772
Development Revenues	349,969	349,969	349,969	100%	174,984
Programme Conditional Grant - Development	349,969	349,969	349,969	100%	174,984
Total Revenues Shares	14,321,237	14,399,268	10,743,490	75%	3,916,258

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,806,045	11,806,045	8,789,804	74%	2,926,927
Non Wage	2,165,224	2,243,254	1,380,980	64%	687,798
Development Expenditure					
Domestic Development	349,969	349,969	238,532	68%	234,015
External Financing	0	0	0	0%	0
Total Expenditure	14,321,237	14,399,268	10,409,315	73%	3,848,739

C: Unspent Balances

Recurrent Balances			222,738	
Wage			85,980	
Non Wage			136,758	
Development Balances			111,437	
Domestic Development			111,437	
External Financing			0	
Total Unspent			334,175	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 **Mityana District**

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had realized Shs 10,743,490,000 indicating 75% cumulative release against approved Budget of Shs 14,399,268,000 with a quarterly outturn of Shs 3,916,258,000
Individual Revenue performance stood 75% and 100% for recurrent and development revenues respectively.
This implies that there was no under performance.
The total expenditure comprises of three components which were the Wage, Non-wage and Domestic development expenditure. These stood at 74%, 64%and and 68 % respectively reflecting a total overall expenditure of 73% performance.

Reasons for unspent balances on the bank account

ongoing construction work in progress and ongoing activities in schools.

Highlights of physical performance by end of the quarter

Monthly Salaries paid for 8 headquarter staff , primary and secondary teaching and non-teaching staff, Inspected and monitored 119 government 100 private primary schools; 11 government and 5 private secondary schools , Attended 4 workshops ,1 departmental vehicle serviced, co-curricular activities facilitated and construction of a four classrooms blocks at Nabutaka primary school and Kiyoganyi c/u primary school plus construction of latrines at Kabongezo P/S, Kakindu R/C primary school and Buzibazi primary school.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,800	181,800	131,385	72%	40,485
District Unconditional Grant Wage	181,800	181,800	131,385	72%	40,485
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	1,301,774	1,376,774	678,592	52%	0
Other Transfers from Central Government	301,774	376,774	178,592	59%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,483,574	1,558,574	809,977	55%	40,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,800	181,800	131,385	72%	40,485
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,301,774	1,376,774	445,354	34%	206,846
External Financing	0	0	0	0%	0
Total Expenditure	1,483,574	1,558,574	576,739	39%	247,331
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			233,238		
Domestic Development			233,238		
External Financing			0		
Total Unspent			233,238		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 **Mityana District**

Quarter 3

SECTION B : Summary by Department

By close of quarter two, the department had cumulatively realized Shs 809,977,000 which was 55% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 72% , Other government transfers development performed at 59.1% and Program conditional grant development 50%. On the expenditure side, wage performance registered 72%. Domestic development registered 39% performance. This under performance was attributed to the heavy rains experienced throughout the country where we could not perform at 100%, and limited funding because the district did not receive funds for Q3. n

Reasons for unspent balances on the bank account

Cumulatively Shs 233,238,000 remained on account unspent by the close of the quarter. This amount was all under domestic Development. The reason for unspent balances was due to very little progress registered under road maintenance due to the heavy rains experienced thought the country, and because the district did not receive development funds for Q3. n

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance of Kajoji-Kande phase II gravelling of 4km and completion of Rehabilitation of Nambute-Bulera 15.6km, Rehabilitation of kitenge swamp and maintenance of Magala-Namigavu 9.5km during the quarter. The department was able to complete maintenance of Nambute-Bulera, and commenced on Maintenance of kitenge swamp which is at 40% completion. Physical progress was hindered by the heavy rains experienced throughout the country and we did not receive funds for Q3. m

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,912	97,912	73,434	75%	23,456
District Unconditional Grant Wage	26,733	26,733	20,050	75%	5,661
Programme Conditional Grant - Non Wage Recurrent	71,179	71,179	53,385	75%	17,795
Development Revenues	509,800	552,555	552,555	108%	276,277
Programme Conditional Grant - Development	494,985	537,740	537,740	109%	268,870
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	607,712	650,467	625,989	103%	299,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,733	26,733	20,050	75%	6,683
Non Wage	71,179	71,179	46,571	65%	16,420
Development Expenditure					
Domestic Development	509,800	552,555	103,828	20%	56,471
External Financing	0	0	0	0%	0
Total Expenditure	607,712	650,467	170,449	28%	79,574
C: Unspent Balances					
Recurrent Balances			6,813		
Wage			0		
Non Wage			6,813		
Development Balances			448,727		
Domestic Development			448,727		
External Financing			0		
Total Unspent			455,540		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received total revenue of 103% of the total budget 75% is wage and 75% is non-wage and for development we received 109%. of which 100% is for Domestic Development Grant and 100% for Transitional Sanitation Development Grant
For expenditure of the received revenues, we spent 100% of wage, 65% of Non-wage and 20% of Development funds was spent, on average we spent 28% of the total received revenues.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balances are 455,540,017.25/= below is the breakdown
Recurrent balances are 6,813,278.25/-
Development 448,727,739/= and the reasons for the unspent is mainly because capital projects are still going on and the much rains that hindered implementation of some activities.

Highlights of physical performance by end of the quarter

The performance highlights are as below:
2 District water supply and sanitation coordination committee meeting was held
2 Extension workers meeting was held
Procured quarterly operational fuel and lubricants
Paid for office utilities
Procured the GPS
Quarterly Borehole verification was carried out
3no communities were sensitized on critical requirements.
3no committees were established and committee members were trained
47no committees were revitalized
Regular data was collected
56no water sources were tested and analyzed for water quality
Supervised all projects that were due for retention
18no villages were triggered and follow-ups were done for all triggered villages
Paid retention for approved projects
We paid and serviced the field vehicle attached to the office
Procured office stationery
On-going projects are monitored

VOTE: 894

Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,832	373,832	263,549	70%	84,062
District Unconditional Grant Non-Wage	2,400	2,400	1,800	75%	600
District Unconditional Grant Wage	328,200	328,200	239,399	73%	75,299
Locally Raised Revenues	16,579	16,579	2,360	14%	1,500
Programme Conditional Grant - Non Wage Recurrent	26,653	26,653	19,990	75%	6,663
Development Revenues	19,976	19,976	19,976	100%	9,988
District Discretionary Equalisation Development Grant	19,976	19,976	19,976	100%	9,988
Total Revenues Shares	393,809	393,809	283,525	72%	94,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	239,399	73%	75,299
Non Wage	45,632	45,632	22,630	50%	9,167
Development Expenditure					
Domestic Development	19,976	19,976	14,488	73%	5,786
External Financing	0	0	0	0%	0
Total Expenditure	393,809	393,809	276,517	70%	90,252
C: Unspent Balances					
Recurrent Balances			1,520		
Wage			0		
Non Wage			1,520		
Development Balances			5,488		
Domestic Development			5,488		
External Financing			0		
Total Unspent			7,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 **Mityana District**

Quarter 3

SECTION B : Summary by Department

By the end of quarter three ,the department had realized Shs 283,525,000 out of the Department's annual budget of Shs 393,809,000 . This in percentage terms constituted 72% of the department's budget . Majority of the sources of funding were close to the expected 75% realization and some attaining a 100% mark i.e District Discretionary Equalization Development Grant(100%). However,it could be noted that Locally raised revenue as a source was at only 14% realization on account of most probably the low collection generally by the District Local Government .
On the expenditure side, out of the cumulative available funds for expending i.e Shs 283,525,000 ,only Shs 276,517,000 could be expended ,leaving a balance of shs 7,008,000 .This balance included , Shs 5,488,000 for Domestic Development and a non wage balance of Shs 1,520,000

Reasons for unspent balances on the bank account

A balance of shs 7,008,000 .This balance included , Shs 5,488,000 for Domestic Development (DDEG was released late)and a non wage balance of Shs 1,520,000 (Owing to near to end of quarter processing of payments)

Highlights of physical performance by end of the quarter

Sensitization of wetland users was done in Bulera, Kalangaalo, Kikandwa and Maanyi LLGs, Conducted District Environment and Natural Resources Committee meeting, Carried out Forestry regulation and inspection district wide, Carried out environmental mainstreaming of investment projects, procured stationery and refilled cartridge for printer, handled 3land disputes and carried out field checks for land management services

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,794	220,794	136,947	62%	42,561
District Unconditional Grant Non-Wage	2,400	2,400	1,800	75%	600
District Unconditional Grant Wage	137,742	137,742	98,825	72%	29,954
Locally Raised Revenues	5,968	5,968	1,000	17%	1,000
Other Transfers from Central Government	30,657	30,657	2,302	8%	0
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	33,020	75%	11,007
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,794	220,794	136,947	62%	42,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,742	137,742	98,825	72%	29,954
Non Wage	83,052	83,052	31,970	38%	17,113
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,794	220,794	130,795	59%	47,067
C: Unspent Balances					
Recurrent Balances			6,152		
Wage			0		
Non Wage			6,152		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 **Mityana District**

Quarter 3

SECTION B : Summary by Department

By close of the second quarter Shs 136,947,417 out of the department's annual budget of Shs 220,794,000 had been realized . In percentage terms, this meant that 62% of the annual budget had been realized. This was less than the expected revenue performance for the Second quarter of 75%. Fully realized as expected included; District Unconditional Grant Non-Wage, Sector Conditional Grant - Non Wage and Wage. Local revenue was not realized as expected and other operational funds of UWEF, YLP and support to women Councils.

Out of the funds realized of Shs 136,947,417, by the end of the quarter, Shs. 130,795,000 had been spent leaving a balance of Sh. 6,152,417 un spent which was entirely non-wage partly owing to delays at processing on the IFMS and activities that need accumulated funding.

Reasons for unspent balances on the bank account

PWD groups were still undergoing processes of accessing special grant and some activities needed accumulated funding because less was realized than planned in the quarter. Delays on processing on the IFMS.

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary and meeting). Supported operations of quarterly ICOLEW programme support supervision. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Supported operational costs of YLP & UWEF. Under probation section, Handled 68 Cases and 12 cases under labour office.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,927	180,927	107,763	60%	30,648
District Unconditional Grant Non-Wage	40,325	40,325	29,615	73%	10,081
District Unconditional Grant Wage	93,600	93,600	64,594	69%	17,794
Locally Raised Revenues	47,002	47,002	13,553	29%	2,773
Development Revenues	58,728	58,728	51,371	87%	21,807
District Discretionary Equalisation Development Grant	58,729	58,728	51,371	87%	21,807
Total Revenues Shares	239,655	239,655	159,134	66%	52,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	64,594	69%	17,794
Non Wage	87,327	87,327	41,007	47%	11,984
Development Expenditure					
Domestic Development	58,728	58,728	29,070	49%	17,549
External Financing	0	0	0	0%	0
Total Expenditure	239,655	239,655	134,672	56%	47,328
C: Unspent Balances					
Recurrent Balances			2,161		
Wage			0		
Non Wage			2,161		
Development Balances			22,301		
Domestic Development			22,301		
External Financing			0		
Total Unspent			24,462		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 **Mityana District**

Quarter 3

SECTION B : Summary by Department

By close of the quarter ,the department had realized Shs 159,134,000 out of the department's annual budget of Shs 239,655,000 .In percentage terms this implies that 66% of the department's budget had been realized by the end of the third quarter . On a quarterly basis ,Shs 52,455,000 was realised . Of the sources of revenue ,it was observable that, DDEG funds had been realized 87% followed by District Unconditional Grant Non-Wage (73%) . The least of all sources was observed to have been Locally raised revenues at 29%.

On the expenditure side,out of the available revenues i.e shs 159,134,000 ,only shs 134,672,000 had cumulatively been spent ,leaving a balance of Shs 24,462,000 .

Reasons for unspent balances on the bank account

Total unspent balance of Shs 24,462,00 .Part of the unspent i.e Shs 22,301,000 was domestic development - Because of late release of DDEG funds and ,the other balance of Shs 2,161,000 was a non wage balance on account of late initiation of the payment process

Highlights of physical performance by end of the quarter

Work in progress on the Statistical abstract ,3 DTPC sets of minutes ,2 Barazas held ,Draft estimates compiled and submitted ,Quarter 2 compiled and submitted

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,794	97,794	62,925	64%	18,778
District Unconditional Grant Non-Wage	36,696	36,696	28,079	77%	9,174
District Unconditional Grant Wage	32,483	32,483	22,846	70%	6,604
Locally Raised Revenues	28,615	28,615	12,000	42%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,794	97,794	62,925	64%	18,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,483	32,483	22,846	70%	6,604
Non Wage	65,311	65,311	39,511	60%	12,164
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,794	97,794	62,357	64%	18,768
C: Unspent Balances					
Recurrent Balances			568		
Wage			0		
Non Wage			569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			568		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three ,the department had realized 64% of the annual department's budget . In monetary terms, the department realised Shs 62,925,000 out of the annual budget of Shs 97,794,000. On a quarterly basis the department was able to realize Shs 18,778,000 .On the expenditure side ,the department expended Shs 62,357,000 out of the available cumulative Shs 62,925,000 ,implying there was a balance of Shs 568,000

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Shs 568,000 largely being unconditional grant non wage whose payment process was in advance stage by close of the quarter

Highlights of physical performance by end of the quarter

Statutory quarterly audit reports,Special Audit reports as directed by council

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,188	46,188	27,740	60%	8,646
District Unconditional Grant Wage	24,001	24,001	16,600	69%	4,599
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	12,187	12,187	9,140	75%	3,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,188	46,188	27,740	60%	8,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,001	24,001	16,600	69%	4,599
Non Wage	22,187	22,187	9,869	44%	3,777
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,188	46,188	26,469	57%	8,376
C: Unspent Balances					
Recurrent Balances			1,271		
Wage			0		
Non Wage			1,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,271		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 **Mityana District**

Quarter 3

SECTION B : Summary by Department

By the end of third quarter, the department had realized a cumulative release of 60% (UGX 27,740,000) for the annual recurrent revenues against the planned revenues reflecting a short fall of 15% performance. Whereas the quarterly out turn performance of individual revenues stood as follows: District Unconditional Grant Wage (UGX 16,600,000), locally raised revenues (UGX 2,000,000) and District Unconditional Grant Non-Wage (UGX 9,140,000). District Unconditional Grant wage and District conditional Grant Non-Wage each had a performance of 69% and 75% respectively against annual planned Budget Estimates of UGX 24,001,000 and UGX 12,187,000 respectively whereas Locally Raised Revenue had a performance of 20% against the annual planned budget Estimate of UGX 10,00,000

On the part of expenditure which comprised of Wage and Non-Wage, the Department registered 69% cumulative performance for wage and for the case of Non-Wage component the department registered 44% cumulative performance

Reasons for unspent balances on the bank account

The balance of UGX 1,271,000 was as a result of post poning some of the activities planned for quarter 3 to quarter 4.

Highlights of physical performance by end of the quarter

- 2 tourism stakeholders meeting held
- 3 industrialists linked to Uganda National Bureau of standards for product certification
- 10 business enterprises trained in record keeping
- 100 business enterprises assisted in registering their businesses at Uganda Registration Services Bureau.
- 1 report on market information dissemination made.
- 4 trade sensitization meetings held

VOTE: 894

Mityana District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance with policies and laws as well as inspection attained	Monitored the three UGfit projects in, the upgrade of Mpongo Health Centre II to III, Busunju health centre II to III and Namungo Seed Secondary School to ensure compliance and value for money	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff Performance improved, 3 Needs assessment conducted for the staff, 2 mentoring and career guidance sessions conducted	1 Session of staff performance review conducted, 1 Training needs Assessment conducted, 2 mentoring sessions conducted and 2 pre-retirement meetings conducted.	Staff who are yet to retire still need more guidance and counselling sessions.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	636
221003 Staff Training	2,000	0
227001 Travel inland	6,880	1,330
Total for Budget Output	10,880	1,966
Wage	0	0
Non-Wage	0	0
GoU Dev	10,880	1,966
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	138,005	0
Total for Budget Output	144,004	0
Wage	0	0
Non-Wage	138,005	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff welfare handled and new staff accessed on the payroll	Staff Data Capture made, Staff welfare handled, New staff inducted, Offered Guidance to staff related to their careers and handled staff complaints regarding pay, postings, challenges at work	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,216	1,152
Total for Budget Output	11,216	1,152
Wage	0	0
Non-Wage	11,216	1,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

District records manage and correspondences handled	Handled all District Correspondences, organized staff files (both confidential and open), trained lower cadres in records management, delivered communications to respective ministries and offices.	The section did not perform to the expectation due to under funding in the quarter.
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VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	2,140	0
Total for Budget Output	3,640	1,000
Wage	0	0
Non-Wage	3,640	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District Public relations managed	District Social media platforms managed, update the district website, coordinated community barazas, compiled filed visit reports, handled the district Public relations	Under funding of the sector, lack of transport equipment, lack of computer and its accessories to aid in report formulation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,035	1,959
Total for Budget Output	6,035	1,959
Wage	0	0
Non-Wage	6,035	1,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Government programs and Projects monitored and supervised	carried out 1 quarter monitoring visit, held 3 TPC meetings, held 12 TMM, Handled Auditor Generals and internal audit queries, coordinated other departments to ensure they implement their budgets, paid on time staff salaries and pension	Under funding, poor staff working environment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	424,227
212103 Incapacity benefits (Employees)	2,000	1,500
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	1,170
221011 Printing, Stationery, Photocopying and Binding	3,000	995

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	7,200	1,800
223005 Electricity	6,000	2,000
223006 Water	1,500	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	2,080
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	13,517
228001 Maintenance-Buildings and Structures	39,756	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	180,000	321,452
273104 Pension	673,885	432,719
273105 Gratuity	372,131	288,004
Total for Budget Output	3,961,439	1,490,063
Wage	1,599,067	424,227
Non-Wage	2,138,297	970,677
GoU Dev	224,075	95,159
Ext Finance	0	0
Total for Department	4,152,214	1,499,640
Wage	1,599,067	424,227
Non-Wage	2,312,193	978,288
GoU Dev	240,955	97,125
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	39,733
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,408	0
221011 Printing, Stationery, Photocopying and Binding	15,100	0
221012 Small Office Equipment	387	0
221014 Bank Charges and other Bank related costs	2,693	429
221016 Systems Recurrent costs	30,000	7,275
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	2,400	2,400
225204 Monitoring and Supervision of capital work	11,726	1,799
227001 Travel inland	30,548	6,081
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	298,437	65,217
Wage	164,480	39,733
Non-Wage	133,957	25,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	65,217
Wage	164,480	39,733
Non-Wage	133,957	25,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LG PAC meeting held and report produced	1 LG PAC meeting held and report produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	2,160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,960	979
Total for Budget Output	14,200	3,539
Wage	0	0
Non-Wage	14,200	3,539
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Competent recruitment, retention and development activities undertaken	Competent recruitment, retention and development activities undertaken	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	2,599
211107 Boards, Committees and Council Allowances	20,128	3,727
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	363
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,860	1,205
Total for Budget Output	83,503	7,894
Wage	45,503	2,599
Non-Wage	38,000	5,295
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting held and minutes produced	1 DLB meeting held and minutes produced	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	1,087
221009 Welfare and Entertainment	600	201
221011 Printing, Stationery, Photocopying and Binding	2,000	100
227001 Travel inland	5,050	1,263
Total for Budget Output	12,000	2,650
Wage	0	0
Non-Wage	12,000	2,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal assets managed	Procurement and disposal assets managed	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	4,740
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	500
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	9,240	2,310
Total for Budget Output	33,556	9,275
Wage	19,044	4,740
Non-Wage	14,512	4,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and support services coordinated	Administrative and support services coordinated	N/A
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VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	2,374
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	11,694	2,574
Total for Budget Output	28,373	5,098
Wage	14,679	2,374
Non-Wage	13,694	2,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

2 District council meetings, 1 set of standing committee meetings held	2 District council meetings, 1 set of standing committee meetings held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	36,822
211105 Ex-Gratia for Political leaders.	0	35,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	1,565
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	1,575
221011 Printing, Stationery, Photocopying and Binding	3,000	249
227001 Travel inland	99,740	10,015
228002 Maintenance-Transport Equipment	14,617	417
282101 Donations	1,000	0
Total for Budget Output	419,996	86,042
Wage	185,984	36,822
Non-Wage	234,012	49,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	114,497
Wage	265,210	46,535
Non-Wage	326,418	67,963
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Ext Finance	0	0
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VOTE: 894

Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	10 Sub County extension Workers facilitated to carry out agricultural extension services and Education	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,784
Total for Budget Output	0	5,784
Wage	0	0
Non-Wage	0	5,784
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

14,600 Households trained	None
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VOTE: 894

Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	4,500 farmers supported in enterprise selection and business planning and 14,600Households supported with advisory services.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,602
221009 Welfare and Entertainment	0	2,390
221011 Printing, Stationery, Photocopying and Binding	0	822
224003 Agricultural Supplies and Services	0	1,100
226002 Licenses	0	170
227001 Travel inland	0	45,117
228002 Maintenance-Transport Equipment	0	4,913
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360
Total for Budget Output	0	56,474
Wage	0	0
Non-Wage	0	56,474
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,550
227001 Travel inland	0	35,972

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	0	39,522
Wage	0	0
Non-Wage	0	0
GoU Dev	0	39,522
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

20 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,381	0
312149 Other Land Improvements - Acquisition	148,142	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	197,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	37,000
Total for Budget Output	0	37,000
Wage	0	0
Non-Wage	0	37,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

VOTE: 894

Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

32NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	223,169
Total for Budget Output	892,675	223,169
Wage	892,675	223,169
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,090,198	361,949
Wage	892,675	223,169
Non-Wage	0	99,258
GoU Dev	197,523	39,522
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Activity reports: Support supervision ,Monitoring	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Availability of 41 basket of EMHS at HF's set at 75%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	2,707,182
225204 Monitoring and Supervision of capital work	49,378	8,635
227001 Travel inland	400,000	0
263308 Sector Conditional Grant (Non-Wage)	600,921	150,230
312121 Non-Residential Buildings - Acquisition	36,541	30,384
312149 Other Land Improvements - Acquisition	62,226	1,956
312216 Cycles - Acquisition	16,000	15,480
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313111 Residential Buildings - Improvement	102,652	44,575
313121 Non-Residential Buildings - Improvement	29,440	17,445
Total for Budget Output	11,881,371	2,975,888
Wage	10,504,213	2,707,182
Non-Wage	600,921	150,230
GoU Dev	376,237	118,476
Ext Finance	400,000	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded		
Nil	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	115,850
Total for Budget Output	463,399	115,850

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	463,399115,850
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Output	4,657	0
	Wage	0
	Non-Wage	4,657
	GoU Dev	0
	Ext Finance	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,903	4,050
Total for Budget Output	15,903	4,050
	Wage	0
	Non-Wage	15,903
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Recruit HWs during Q3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	600
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,574
222001 Information and Communication Technology Services.	1,200	288
223005 Electricity	4,418	1,109
227001 Travel inland	40,264	10,056
228004 Maintenance-Other Fixed Assets	8,400	912
Total for Budget Output	65,682	15,439
Wage	0	0
Non-Wage	65,682	15,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,431,012	3,111,226
Wage	10,504,213	2,707,182
Non-Wage	1,150,562	285,569
GoU Dev	376,237	118,476
Ext Finance	400,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,465
Total for Budget Output	0	1,465
Wage	0	0
Non-Wage	0	1,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,453
Total for Budget Output	10,000	1,453
Wage	0	0
Non-Wage	10,000	1,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,860	0
Total for Budget Output	167,860	0
Wage	0	0
Non-Wage	167,860	0
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	2,272
227001 Travel inland	1,550	500
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	332,418	231,243
Total for Budget Output	349,969	234,015
Wage	0	0
Non-Wage	0	0
GoU Dev	349,969	234,015
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,276	0
Total for Budget Output	46,276	0
Wage	0	0
Non-Wage	46,276	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	2,000	667

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,000
Total for Budget Output	30,000	6,000
Wage	0	0
Non-Wage	30,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Primary teachers paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	1,686,193
Total for Budget Output	6,734,718	1,686,193
Wage	6,734,718	1,686,193
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	306,226
Total for Budget Output	903,016	306,226
Wage	0	0
Non-Wage	903,016	306,226
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and monitoring of Secondary education service delivery done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	65
227001 Travel inland	13,500	2,490
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	17,500	2,555
Wage	0	0
Non-Wage	17,500	2,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	354,811
Total for Budget Output	942,892	354,811
Wage	0	0
Non-Wage	942,892	354,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Secondary teaching and non teaching staff paid NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	1,116,498
Total for Budget Output	4,558,471	1,116,498
Wage	4,558,471	1,116,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	102,673
Total for Budget Output	425,897	102,673
Wage	425,897	102,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	900
227001 Travel inland	24,100	14,388
227004 Fuel, Lubricants and Oils	18,880	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	47,680	15,288
Wage	0	0
Non-Wage	47,680	15,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	21,562
Total for Budget Output	86,958	21,562
Wage	86,958	21,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,321,237	3,848,739
Wage	11,806,045	2,926,927
Non-Wage	2,165,224	687,798
GoU Dev	349,969	234,015
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,800	40,485
Total for Budget Output	181,800	40,485
Wage	181,800	40,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	500
225101 Consultancy Services	20,000	7,921
227001 Travel inland	5,420	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	9,102
313131 Roads and Bridges - Improvement	873,080	181,966
Total for Budget Output	1,000,000	199,789
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	199,789
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

8 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	0
313131 Roads and Bridges - Improvement	155,720	7,057
Total for Budget Output	301,774	7,057
Wage	0	0
Non-Wage	0	0
GoU Dev	301,774	7,057
Ext Finance	0	0
Total for Department	1,483,574	247,331
Wage	181,800	40,485
Non-Wage	0	0
GoU Dev	1,301,774	206,846
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2 piped water schemes constructed of Namungo-Mpirigwa and Kitongo, 1 lined latrine constructed at Kitongo Trading Centre	Improved water coverage with quality sanitation levels District wide	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	6,683
221011 Printing, Stationery, Photocopying and Binding	1,544	0
221012 Small Office Equipment	3,500	244
225204 Monitoring and Supervision of capital work	7,881	2,860
227001 Travel inland	75,804	18,364
227004 Fuel, Lubricants and Oils	14,358	3,584
228002 Maintenance-Transport Equipment	4,959	1,043
263310 Sector Development Grant	472,933	46,796
Total for Budget Output	607,712	79,574
Wage	26,733	6,683
Non-Wage	71,179	16,420
GoU Dev	509,800	56,471
Ext Finance	0	0
Total for Department	607,712	79,574

VOTE: 894 Mityana District

Quarter 3

Wage	26,733	6,683
Non-Wage	71,179	16,420
GoU Dev	509,800	56,471
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	75,299
221011 Printing, Stationery, Photocopying and Binding	800	510
223001 Property Management Expenses	1,199	50
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	19,976	5,786
227001 Travel inland	31,652	8,607
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	90,252
Wage	328,200	75,299
Non-Wage	34,152	9,167
GoU Dev	19,976	5,786
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
228004 Maintenance-Other Fixed Assets	3,680	0
Total for Budget Output	6,480	0
Wage	0	0
Non-Wage	6,480	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	90,252
Wage	328,200	75,299
Non-Wage	45,632	9,167
GoU Dev	19,976	5,786
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

District women council quarterly work plan implemented	Held meetings and attended International women's day celebrations	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	29,954
221002 Workshops, Meetings and Seminars	14,182	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	5,740	1,090
221011 Printing, Stationery, Photocopying and Binding	2,774	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	240	60
227001 Travel inland	17,949	6,533
227004 Fuel, Lubricants and Oils	20,267	3,771
282101 Donations	5,000	2,000
Total for Budget Output	205,794	43,408
Wage	137,742	29,954
Non-Wage	68,052	13,454
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

800	912 FAL Learners trained, and Cultural institutions supported	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0

VOTE: 894

Mityana District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	4,600	1,779
227004 Fuel, Lubricants and Oils	3,000	380
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	14,700	3,659
Wage	0	0
Non-Wage	14,700	3,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,794	47,067
Wage	137,742	29,954
Non-Wage	83,052	17,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Mentor report	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly reports on cross cutting issues	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly information system	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly administrative data report	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	17,794
221002 Workshops, Meetings and Seminars	10,516	2,629
225204 Monitoring and Supervision of capital work	37,940	11,040
227001 Travel inland	20,000	5,000
312121 Non-Residential Buildings - Acquisition	20,789	6,510
Total for Budget Output	182,844	42,972
Wage	93,600	17,794
Non-Wage	30,516	7,629
GoU Dev	58,728	17,549
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly Report	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Information for preparation of Draft BFP	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	0
Wage	0	0
Non-Wage	26,811	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly oversight report	NA	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,527	1,644
227004 Fuel, Lubricants and Oils	3,473	0
Total for Budget Output	15,000	1,644
Wage	0	0
Non-Wage	15,000	1,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	2,711
Total for Budget Output	15,000	2,711
Wage	0	0
Non-Wage	15,000	2,711
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,655	47,328
Wage	93,600	17,794

VOTE: 894 Mityana District

Quarter 3

Non-Wage	87,327	11,984
GoU Dev	58,728	17,549
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 workshops and staff Training attendedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	3,664
Total for Budget Output	5,000	3,664
Wage	0	0
Non-Wage	5,000	3,664
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	12,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Quarterly inspection report NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	6,604
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	47,483	12,104
Wage	32,483	6,604
Non-Wage	15,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,311	3,000
Total for Budget Output	15,311	3,000
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,311	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	97,794	18,768
	Wage	32,483	6,604
	Non-Wage	65,311	12,164
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	356
Total for Budget Output	2,000	356
Wage	0	0
Non-Wage	2,000	356
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

None NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	375
Total for Budget Output	3,000	375
Wage	0	0
Non-Wage	3,000	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

none 3 industrialists linked to Uganda National Bureau of standards for product certification none

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,187	0
Total for Budget Output	4,187	0
Wage	0	0
Non-Wage	4,187	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

-	10 producers trained in entrepreneurial skills	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

none	none	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	4,599
227001 Travel inland	8,000	1,796
Total for Budget Output	32,001	6,395
Wage	24,001	4,599
Non-Wage	8,000	1,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	8,376
Wage	24,001	4,599
Non-Wage	22,187	3,777

VOTE: 894 Mityana District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance with policies and laws as well as inspection attained	Monitored the three UGfit projects in, the upgrade of Mpongo Health Centre II to III, Busunju health centre II to III and Namungo Seed Secondary School to ensure compliance and value for money	No reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	10,500
Total for Budget Output	15,000	10,500
Wage	0	0
Non-Wage	15,000	10,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff Performance improved	2 Session of staff performance review conducted, 1 Training needs Assessment conducted, 3 mentoring sessions conducted and 2 pre-retirement meetings conducted.	Staff who are yet to retire still need more guidance and counselling sessions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,636
221003 Staff Training	2,000	1,000
227001 Travel inland	6,880	4,770
Total for Budget Output	10,880	7,406
Wage	0	0
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,880
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	138,005	0
Total for Budget Output	144,004	0
Wage	0	0
Non-Wage	138,005	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff welfare handled and new staff accessed on the payroll	Staff Data Capture made, Staff welfare handled, New staff inducted, Offered Guidance to staff related to their careers and handled staff complaints regarding pay, postings, challenges at work	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	7,216	3,512
Total for Budget Output	11,216	5,512
Wage	0	0
Non-Wage	11,216	5,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

District records manage and correspondences handled	Handled all District Correspondences, organized staff files (both confidential and open), trained lower cadres in records management, delivered communications to respective ministries and offices.	The section did not perform to the expectation due to under funding in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	2,140	1,700
Total for Budget Output	3,640	2,700
Wage	0	0
Non-Wage	3,640	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District Public relations managed	District Social media platforms managed, update the district website, coordinated community barazas, compiled filed visit reports, handled the district Public relations	Under funding of the sector, lack of transport equipment, lack of computer and its accessories to aid in report formulation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,035	3,476
Total for Budget Output	6,035	3,476
Wage	0	0
Non-Wage	6,035	3,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Government programs and Projects monitored and supervised	carried out 3 quarter monitoring visit, held 9 TPC meetings, held 36 TMM, Handled Auditor Generals and internal audit queries, coordinated other departments to ensure they implement their budgets, paid on time staff salaries and pension	Under funding, poor staff working environment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	1,233,144
212103 Incapacity benefits (Employees)	2,000	1,500
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	5,120
221011 Printing, Stationery, Photocopying and Binding	3,000	995
223004 Guard and Security services	7,200	7,200
223005 Electricity	6,000	6,000
223006 Water	1,500	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	6,349
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	103,138
228001 Maintenance-Buildings and Structures	39,756	0
228002 Maintenance-Transport Equipment	7,000	3,661
263402 Transfer to Other Government Units	180,000	829,259
273104 Pension	673,885	1,348,850
273105 Gratuity	372,131	1,030,277
Total for Budget Output	3,961,439	4,576,092
Wage	1,599,067	1,233,144
Non-Wage	2,138,297	3,152,630
GoU Dev	224,075	190,318
Ext Finance	0	0
Total for Department	4,152,214	4,605,687
Wage	1,599,067	1,233,144
Non-Wage	2,312,193	3,174,819
GoU Dev	240,955	197,724

VOTE: 894 Mityana District

Quarter 3

Ext Finance	0	0
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VOTE: 894 Mityana District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	122,013
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,408	2,756
221011 Printing, Stationery, Photocopying and Binding	15,100	2,065
221012 Small Office Equipment	387	0
221014 Bank Charges and other Bank related costs	2,693	1,473
221016 Systems Recurrent costs	30,000	22,275
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	2,400	2,400
225204 Monitoring and Supervision of capital work	11,726	5,398
227001 Travel inland	30,548	25,217
227004 Fuel, Lubricants and Oils	18,000	13,500
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	298,437	205,097
Wage	164,480	122,013
Non-Wage	133,957	83,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	205,097
Wage	164,480	122,013

VOTE: 894 Mityana District

Quarter 3

Non-Wage	133,957	83,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LG PAC meeting held and report produced3 LG PAC meetingS held and report producedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	6,480
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	3,960	2,959
Total for Budget Output	14,200	10,639
Wage	0	0
Non-Wage	14,200	10,639
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Competent recruitment, retention and development activities undertakenCompetent recruitment, retention and development activities undertakenN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	21,942
211107 Boards, Committees and Council Allowances	20,128	10,729
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	2,183
221011 Printing, Stationery, Photocopying and Binding	800	448
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	100

VOTE: 894

Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,860	3,615
Total for Budget Output	83,503	40,517
Wage	45,503	21,942
Non-Wage	38,000	18,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting held and minutes produced	3 DLB meetingS held and minutes produced	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	3,212
221009 Welfare and Entertainment	600	401
221011 Printing, Stationery, Photocopying and Binding	2,000	812
227001 Travel inland	5,050	3,788
Total for Budget Output	12,000	8,212
Wage	0	0
Non-Wage	12,000	8,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal assets managed	Procurement and disposal assets managed	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	14,262

VOTE: 894

Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	750
221011 Printing, Stationery, Photocopying and Binding	900	675
227001 Travel inland	9,240	6,930
Total for Budget Output	33,556	24,117
Wage	19,044	14,262
Non-Wage	14,512	9,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and support services coordinated	Administrative and support services coordinated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	9,714
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	485
227001 Travel inland	11,694	7,886
Total for Budget Output	28,373	18,334
Wage	14,679	9,714
Non-Wage	13,694	8,621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

2 District council meetings, 1 set of standing committee meetings held	4 District council meetings, 4 setS of standing committee meetings held	N/A
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VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	118,274
211105 Ex-Gratia for Political leaders.	0	142,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	19,217
211107 Boards, Committees and Council Allowances	19,200	10,265
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	4,988
221011 Printing, Stationery, Photocopying and Binding	3,000	1,668
227001 Travel inland	99,740	59,207
228002 Maintenance-Transport Equipment	14,617	13,251
282101 Donations	1,000	200
Total for Budget Output	419,996	369,770
Wage	185,984	118,274
Non-Wage	234,012	251,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	471,590
Wage	265,210	164,192
Non-Wage	326,418	307,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894

Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	22 Sub County extension Workers facilitated to carry out agricultural extension services and Education	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	19,772
Total for Budget Output	0	19,772
Wage	0	0
Non-Wage	0	19,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	24,500 Households trained	None
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	6,200 farmers supported in enterprise selection and business planning and 24,500 Households supported with advisory services.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,602
221009 Welfare and Entertainment	0	4,440
221011 Printing, Stationery, Photocopying and Binding	0	2,549
224003 Agricultural Supplies and Services	0	1,100
226002 Licenses	0	170
227001 Travel inland	0	117,122
228002 Maintenance-Transport Equipment	0	10,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360
Total for Budget Output	0	137,376
Wage	0	0
Non-Wage	0	137,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	9,424
227001 Travel inland	0	74,116
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	0	83,540
Wage	0	0
Non-Wage	0	0
GoU Dev	0	83,540
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,381	0
312149 Other Land Improvements - Acquisition	148,142	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	197,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 894

Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	37,000
Total for Budget Output	0	37,000
Wage	0	0
Non-Wage	0	37,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

32

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	669,506
Total for Budget Output	892,675	669,506
Wage	892,675	669,506

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,090,198947,195
	Wage	892,675669,506
	Non-Wage	0194,148
	GoU Dev	197,52383,540
	Ext Finance	00

VOTE: 894

Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	7,985,281
225204 Monitoring and Supervision of capital work	49,378	29,333
227001 Travel inland	400,000	52,686
263308 Sector Conditional Grant (Non-Wage)	600,921	450,691
312121 Non-Residential Buildings - Acquisition	36,541	30,384
312149 Other Land Improvements - Acquisition	62,226	1,956
312216 Cycles - Acquisition	16,000	15,480
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313111 Residential Buildings - Improvement	102,652	44,575
313121 Non-Residential Buildings - Improvement	29,440	17,445
Total for Budget Output	11,881,371	8,627,831
Wage	10,504,213	7,985,281
Non-Wage	600,921	450,691
GoU Dev	376,237	139,173
Ext Finance	400,000	52,686

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		

VOTE: 894

Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	347,549
Total for Budget Output	463,399	347,549
Wage	0	0
Non-Wage	463,399	347,549
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Output	4,657	0
Wage	0	0
Non-Wage	4,657	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,903	11,357
Total for Budget Output	15,903	11,357
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,90311,357
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	1,200	888
223005 Electricity	4,418	3,313
227001 Travel inland	40,264	30,188
228004 Maintenance-Other Fixed Assets	8,400	5,112
Total for Budget Output	65,682	48,051
Wage	0	0
Non-Wage	65,682	48,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,431,012	9,034,788
Wage	10,504,213	7,985,281
Non-Wage	1,150,562	857,649
GoU Dev	376,237	139,173
Ext Finance	400,000	52,686

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,465
Total for Budget Output	0	1,465
Wage	0	0
Non-Wage	0	1,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,787
Total for Budget Output	10,000	4,787
Wage	0	0
Non-Wage	10,000	4,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

VOTE: 894

Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,860	0
Total for Budget Output	167,860	0
Wage	0	0
Non-Wage	167,860	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	6,272
227001 Travel inland	1,550	1,017
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	332,418	231,243
Total for Budget Output	349,969	238,532
Wage	0	0
Non-Wage	0	0
GoU Dev	349,969	238,532
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,276	42,900
Total for Budget Output	46,276	42,900
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,27642,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 320110 Sports and recreational services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	12,0004,000
221011 Printing, Stationery, Photocopying and Binding	1,000667
221017 Membership dues and Subscription fees.	2,0001,333
227001 Travel inland	9,0006,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,0004,000
Total for Budget Output	30,00016,000
Wage	00
Non-Wage	30,00016,000
GoU Dev	00
Ext Finance	00

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Primary teachers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	6,734,7185,042,245
Total for Budget Output	6,734,7185,042,245
Wage	6,734,7185,042,245
Non-Wage	00

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	903,016607,231
Total for Budget Output	903,016607,231
Wage	00
Non-Wage	903,016607,231
GoU Dev	00
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	1,000398
227001 Travel inland	13,5006,990
228002 Maintenance-Transport Equipment	2,000586
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000333
Total for Budget Output	17,5008,307
Wage	00
Non-Wage	17,5008,307
GoU Dev	00

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	669,108
Total for Budget Output	942,892	669,108
Wage	0	0
Non-Wage	942,892	669,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Secondary teaching and non teaching staff paid

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	3,366,897
Total for Budget Output	4,558,471	3,366,897
Wage	4,558,471	3,366,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 894Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	315,622
Total for Budget Output	425,897	315,622
Wage	425,897	315,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	1,800
227001 Travel inland	24,100	22,421
227004 Fuel, Lubricants and Oils	18,880	6,293
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	47,680	31,181
Wage	0	0
Non-Wage	47,680	31,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	65,041
Total for Budget Output	86,958	65,041
Wage	86,958	65,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,321,237	10,409,315
Wage	11,806,045	8,789,804
Non-Wage	2,165,224	1,380,980
GoU Dev	349,969	238,532
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	181,800	131,385
Total for Budget Output	181,800	131,385
Wage	181,800	131,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,000	500
225101 Consultancy Services	20,000	7,921
227001 Travel inland	5,420	2,650
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	33,692
313131 Roads and Bridges - Improvement	873,080	246,174
Total for Budget Output	1,000,000	300,437

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,000300,437
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	127,864
313131 Roads and Bridges - Improvement	155,720	17,053
Total for Budget Output	301,774	144,917
	Wage	00
	Non-Wage	00
	GoU Dev	301,774144,917
	Ext Finance	00
Total for Department	1,483,574	576,739
	Wage	181,800131,385
	Non-Wage	00
	GoU Dev	1,301,774445,354
	Ext Finance	00

VOTE: 894 Mityana District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2 piped water schemes constructed of Namungo-Mpirigwa and Kitongo, 1 lined latrine constructed at Kitongo Trading Centre	Improved water coverage with quality sanitation levels District wide	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	20,050
221011 Printing, Stationery, Photocopying and Binding	1,544	290
221012 Small Office Equipment	3,500	2,521
225204 Monitoring and Supervision of capital work	7,881	3,888
227001 Travel inland	75,804	60,067
227004 Fuel, Lubricants and Oils	14,358	10,754
228002 Maintenance-Transport Equipment	4,959	3,805
263310 Sector Development Grant	472,933	69,075
Total for Budget Output	607,712	170,449
Wage	26,733	20,050

VOTE: 894 Mityana District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	71,179	46,571
	GoU Dev	509,800	103,828
	Ext Finance	0	0
	Total for Department	607,712	170,449
	Wage	26,733	20,050
	Non-Wage	71,179	46,571
	GoU Dev	509,800	103,828
	Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	239,399
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	1,199	1,180
223005 Electricity	500	100
225202 Environment Impact Assessment for Capital Works	19,976	14,488
227001 Travel inland	31,652	19,790
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	275,757
Wage	328,200	239,399
Non-Wage	34,152	21,870
GoU Dev	19,976	14,488
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	510
221011 Printing, Stationery, Photocopying and Binding	800	0
228004 Maintenance-Other Fixed Assets	3,680	250
Total for Budget Output	6,480	760
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,480	760
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	276,517
Wage	328,200	239,399
Non-Wage	45,632	22,630
GoU Dev	19,976	14,488

VOTE: 894 Mityana District

Quarter 3

Ext Finance	0	0
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VOTE: 894

Mityana District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

District women council quarterly work plan implemented District women council annual work plan implemented Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	98,825
221002 Workshops, Meetings and Seminars	14,182	6,932
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	5,740	1,476
221011 Printing, Stationery, Photocopying and Binding	2,774	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	240	180
227001 Travel inland	17,949	8,071
227004 Fuel, Lubricants and Oils	20,267	4,233
282101 Donations	5,000	4,000
Total for Budget Output	205,794	123,717
Wage	137,742	98,825
Non-Wage	68,052	24,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

800 912 FAL Learners trained, and Cultural institutions supported Nil

VOTE: 894 Mityana District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	4,600	2,928
227004 Fuel, Lubricants and Oils	3,000	1,350
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	14,700	6,777
Wage	0	0
Non-Wage	14,700	6,777
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,794	130,795
Wage	137,742	98,825
Non-Wage	83,052	31,970
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Ext Finance	0	0
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VOTE: 894

Mityana District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

2 Mentor reports

None

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly reports on cross cutting issues

PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly information system

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly administrative data report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	64,594
221002 Workshops, Meetings and Seminars	10,516	7,887
225204 Monitoring and Supervision of capital work	37,940	22,561
227001 Travel inland	20,000	15,000
312121 Non-Residential Buildings - Acquisition	20,789	6,510
Total for Budget Output	182,844	116,551
Wage	93,600	64,594
Non-Wage	30,516	22,887
GoU Dev	58,728	29,070
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly Report

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Information for preparation of Draft BFP

VOTE: 894

Mityana District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	8,765
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	8,765
Wage	0	0
Non-Wage	26,811	8,765
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly oversight report

2 Monitoring reports

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,527	4,144
227004 Fuel, Lubricants and Oils	3,473	0
Total for Budget Output	15,000	4,144
Wage	0	0
Non-Wage	15,000	4,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,211
Total for Budget Output	15,000	5,211
Wage	0	0
Non-Wage	15,000	5,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,655	134,672
Wage	93,600	64,594
Non-Wage	87,327	41,007
GoU Dev	58,728	29,070
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 workshops and staff Training attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	7,200	3,000
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	15,000	3,000
Wage	0	0
Non-Wage	15,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	3,664
Total for Budget Output	5,000	3,664
Wage	0	0
Non-Wage	5,000	3,664

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	12,000	7,347
Total for Budget Output	15,000	7,347
Wage	0	0
Non-Wage	15,000	7,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Quarterly inspection report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	22,846
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	47,483	36,346
Wage	32,483	22,846
Non-Wage	15,000	13,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,311	12,000
Total for Budget Output	15,311	12,000
Wage	0	0
Non-Wage	15,311	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,794	62,357
Wage	32,483	22,846
Non-Wage	65,311	39,511
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,105
Total for Budget Output	2,000	1,105
Wage	0	0
Non-Wage	2,000	1,105
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,125
Total for Budget Output	3,000	1,125
Wage	0	0
Non-Wage	3,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

VOTE: 894

Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
5 producers linked to Uganda Industrial Research Institute(UIRI) for product improvement	12 producers linked to Uganda Industrial Research Institute(UIRI) for product improvement	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,187	500
Total for Budget Output	4,187	500
Wage	0	0
Non-Wage	4,187	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

10 producers trained in entrepreneurial skills	30 producers trained in entrepreneurial skills	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1000 businesses assessed for trade licensing		none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	16,600
227001 Travel inland	8,000	3,389

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output		32,001	19,989
Wage		24,001	16,600
Non-Wage		8,000	3,389
GoU Dev		0	0
Ext Finance		0	0
Total for Department		46,188	26,469
Wage		24,001	16,600
Non-Wage		22,187	9,869
GoU Dev		0	0
Ext Finance		0	0

VOTE: 894 Mityana District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	14 LLGs	14 Lower Local Governments audited and
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	Staff Data Capture made, Staff welfare handled New
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	500	Handled all District Correspondences organized
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	63%
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	68%

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	75%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100%	75%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	75%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	75%

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	30000	

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Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	32	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	999836000	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	11	

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Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	20	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	55.6km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2	N/A

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	10ha of degraded wetlands restored	Wetland users from 5 LLGs sensitized and about 7ha of

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revenue generated through lease of government land (Bn)	Value	10 million	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	4 district physical planning committee meetings	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	200	244

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	200	244

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Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	800	912

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	14 LLGs	2 Mentor reports

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	quarterly	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100%	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4 Reports	

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	18	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	1 Quarterly Statutory report Produced	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	1 inspection prepared	1 inspection report prepared

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	2023-2024	

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Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2023-2024	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of standards developed	Number	2023-2024	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	2023-2024	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new standards developed	Number	2023-2024	

VOTE: 894Mityana District

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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: 237193 Ssekanyonyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	11,400
Description	Mityana DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Description	Mityana DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasiikombe HC II	Kasikombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Ssekanyonyi Health Centre IV	Sekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	45,495
Ssekanyonyi Health Centre IV	Sekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	23,905	17,929
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KIBUBULA PS	Programme Conditional Grant - Non Wage Recurrent	0	1,720	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bbira P.S	Programme Conditional Grant - Development	On going	5,100	5,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	SSEKANYONYI COU P.S	Programme Conditional Grant - Development	On going	1,200	1,200
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Department Trips	DISTRICT	Locally Raised Revenues	0	12,552	12,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,684	5,203
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,253	9,650
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,542	4,429
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,721	3,873
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,358	2,950
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	1,000	398

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - maintenance	Bakijulula-Kito-Kisangani	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete along Banda-Mpongo, and Misigi-Gulwe	392,601	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ssekanyonyi S/C	Bukooba	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	14,665	14,665
LCIII: 237194 Kikandwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	160,000	158,360
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	200,000	200,000
Item: 263402 Transfer to Other Government Units					
Transfer to groups		District Discretionary Equalisation Development Grant		1,080,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,003	2,252
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,627	1,970
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,319	6,989
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kajoji HC III	District Discretionary Equalisation Development Grant		16,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Staff House Kajoji Renovated	District Discretionary Equalisation Development Grant		135,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,177
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	NSAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	166,139	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention of construction of a two classroom block with an office and furniture .	Luwunga COPE center	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	LUWUNGA COPE CENTRE	Programme Conditional Grant - Development	On going	5,730	5,730
Non Residential Buildings - Schools	KABONGEZO P.S	Programme Conditional Grant - Development	On going	25,000	25,000
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	1,000	667
Item: 221017 Membership dues and Subscription fees.					
Subscription fees	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	9,000	5,605

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Analog Card	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,837	7,337
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,933	6,725
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,768	2,551
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,919	10,778
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,697	4,534
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,978	2,694
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,079	4,793
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,632	7,875
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,575	5,805
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,494	4,397

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	13,500	5,816
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	126,592	89,834
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
kikandwa S/C	Bambula	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	14,399	14,399
LCIII: 237195 Busunju Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	15,000	7,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,398	2,548
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
ST. PADREPIO HC III/GOVERN	St PAD Pio HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,257	4,693
ST. PADREPIO HC III/GOVERN	St PAD Pio	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention on Fencing Busunju Phase II	District Discretionary Equalisation Development Grant		2,050	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Busunju Staff House Balance	District Discretionary Equalisation Development Grant		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention on staff house Busunju HC III	Busunju HC III	Programme Conditional Grant - Development		8,288	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Busunjju TC	Central ward	Other Transfers from Central Government Uganda Road Fund (URF)	100% works done. however completion was delayed due to equipment availability	37,632	19,443
LCIII: 237196 Kalangalo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	2,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Family Nalugi HC II	Holy family Nalugi	Programme Conditional Grant - Non Wage Recurrent	0	2,847	2,135
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,188	5,391
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,461	9,346
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,442	12,332
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	31,895
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention at Kyantungo	District Discretionary Equalisation Development Grant		2,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	kyamanyooli p/s	Programme Conditional Grant - Development		0	0
Monitoring of construction of classrooms and latrines.	MITYANA	Programme Conditional Grant - Development	ON GOING	12,000	4,000
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	MITYANA	Programme Conditional Grant - Development	ON GOING	1,550	517
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	MITYANA	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention for construction of a two classroom block with an office	Namukomago, primary schools	Programme Conditional Grant - Development		0	0
Payment of retention of construction of a two classroom block with an office and furniture .	Kalangalo RC primary school	Programme Conditional Grant - Development		0	0
Construction of a two classroom block with an office and furniture .	Kiyoganyi CU primary school	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KALANGALO R.C P.S	Programme Conditional Grant - Development	On going	5,743	5,743
Non Residential Buildings Schools	NAMUKOMAGO P.S	Programme Conditional Grant - Development	On going	5,693	5,693
Non Residential Buildings Schools	KYAMANYOLI P.S	Programme Conditional Grant - Development	On going	103,452	103,452
Non Residential Buildings Schools	KIYOGANYI COU P.S	Programme Conditional Grant - Development	On going	104,000	104,000
Non Residential Buildings - Schools	KIRYOKYA P.S	Programme Conditional Grant - Development	On going	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,558	5,794
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,584	5,135
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,896	4,669
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,915	5,358
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	3,791

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,965	6,746
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,102	6,839
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,161	5,525
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	2,000	586
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	18,880	6,293

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	No works due heavy rains	14,840	14,840
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
For Sanitation improvement in selected areas	Kalangalo- mutetema	Programme Conditional Grant - Development	Activities are done	29,630	14,815
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,321	9,991

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	PLE	Locally Raised Revenues	0	80,000	73,800
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	7,476
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,683	5,879
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,723	5,229
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,693	3,854
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,460
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,842	2,601
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,319	2,924
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,663	5,865
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	24,100	22,421

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Road and Bridges- Maintenance	Swamp rehabilitation of Kizzikibi Swamp	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete	279,244	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	10,996	10,996
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,959	2,219
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,351	7,013
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maanyi HC III VIP Pit latrine construction	Programme Conditional Grant - Development		0	0
Farm Structures	Maanyi HC III VIP	Programme Conditional Grant - Development		18,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kimuli St. Noasprimary school	Programme Conditional Grant - Development	On going	1,500	1,500
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,119	5,497
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	7,332	4,964
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,895	4,668
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,233	4,897
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,896	10,762
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,289	4,935
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,584	3,780
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,691	5,207
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	180,084	127,794

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maanyi S/C	Kimuli	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	10,420	10,420
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- maintenance and repair	Maintenace of Kkande-Kajoji phase I gravel	Other Transfers from Central Government Uganda Road Fund (URF)	Completed maintenace of Kkande-Kajoji	30,369	17,053
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,822	4,366
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	45,495
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	14,821	11,115
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mwera HC IV Fencing phase II	District Discretionary Equalisation Development Grant		83,873	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention on Mwera, Lusaalira, Busunju	District Discretionary Equalisation Development Grant		0	0
Other Land Improvements - Fencing	Retention Mwera HC IV	District Discretionary Equalisation Development Grant	0	3,911	3,911
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. LUKE BAANABAKINTU P.S	Programme Conditional Grant - Development	On going	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,846	3,958
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,282	4,930
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	3,757
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,502	3,725
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,687	3,850
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,392	3,651

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	5,422	3,671
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,753	4,572
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	5,724
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,178	3,505
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,266	8,981
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	6,430
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,544	4,431
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,482	2,357
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,252	61,917

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakindu S/C	Nsambya	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	8,591	8,591
LCIII: 237200 Namungo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQ	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 221003 Staff Training					
Staff Training - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	6,000	3,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Hqtrs	District Unconditional Grant Non-Wage	0	2,208	2,112
Welfare - End of Year Party		District Unconditional Grant Non-Wage	0	4,000	3,400

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Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Districtwide	District Unconditional Grant Non-Wage	0	13,400	4,130
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	15,400	0
Item: 221014 Bank Charges and other Bank related costs					
MONTHLY BANK CHARGES		Locally Raised Revenues	0	2,693	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	22,275
Item: 221017 Membership dues and Subscription fees.					
subscription		District Unconditional Grant Non-Wage	0	1,400	0
Item: 225204 Monitoring and Supervision of capital work					
PAF MONITORING		District Unconditional Grant Non-Wage	0	14,390	10,797
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqrts	District Unconditional Grant Non-Wage	0	26,620	28,946
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	30,754	21,488
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqrts	District Unconditional Grant Non-Wage	0	12,000	9,000
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqrts	District Unconditional Grant Non-Wage	0	2,400	2,700
Fuel, Oils and Lubricants - Diesel	District Hqts	District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators		Locally Raised Revenues	0	5,000	5,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,995	5,996
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	15,036	10,180
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,983	3,374
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,325	2,251
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,619	2,450
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	4,299	2,911
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	4,667
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	6,033
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,482	3,712

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Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	70,576	50,083
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	100,416	71,259
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- maintenance	Emergencies on damaged road sections	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete	40,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namungo S/C	Mpirigwa	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	8,030	8,030
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ddundu-Namasenene	Other Transfers from Central Government Uganda Road Fund (URF)	Works completed 100%. However experienced delayed completion due to funds being sent late in quarter	62,343	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAmungo Mpirigwa	Programme Conditional Grant - Non Wage Recurrent	0	77,874	33,250
Item: 263310 Sector Development Grant					
Paying Retention for previous financial year projects	Namungo	Programme Conditional Grant - Development	Paid off retention	101,684	29,744
Construction of MPirigwa mini solar piped water system	Mpirigwa	Programme Conditional Grant - Development	100%	430,515	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HQTS	District Discretionary Equalisation Development Grant	100%	19,976	4,500
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Headquarters	District Unconditional Grant Non-Wage	0	7,200	3,131
Travel Inland - Compliance Trips	District Headquarters	District Unconditional Grant Non-Wage	0	17,753	17,400
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head quarters	District Unconditional Grant Non-Wage	0	2,516	3,258

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarters	Locally Raised Revenues	0	11,811	3,675
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,527	7,581
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	21,437	6,547
Travel Inland - Consultation	Headquarters	District Unconditional Grant Non-Wage	0	8,563	5,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	Headquarters	District Unconditional Grant Non-Wage	0	21,392	7,348

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,386	3,290
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mpongo HC III staff house VIP Latrine	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	Mpongo HC III	Programme Conditional Grant - Development		18,270	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Lusaalira HC II Fencing phase two	District Discretionary Equalisation Development Grant		30,028	0
Other Land Improvements - Fencing	Retention fencing Lusaalira	District Discretionary Equalisation Development Grant		2,041	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mpongo HC III Upgrade Equipment	Programme Conditional Grant - Development		80,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Pay balance on Mpongo upgrade	District Discretionary Equalisation Development Grant		22,934	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
bbanda S/C	Buzibazzi	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	6,635	6,635
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,496	4,872
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	9,099
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,818	5,863
Nakaziba HC II	Nakaziba HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Nawangiri Bekina HC II	Nawangiri Bekiina HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD section at Bekiina	Bekiina HC II	Programme Conditional Grant - Development		9,176	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,345	4,973
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,684	3,848
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,464	7,084
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,520	7,799
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,341	2,939
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,889	6,695
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,118	4,142
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,672	38,087

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - maintenance	Kitenga swamp,	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete	322,816	111,014
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butayunja S/C	Buluma	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	5,307	5,307
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitongo	Programme Conditional Grant - Non Wage Recurrent	Works are on going	73,734	50,155
Item: 263310 Sector Development Grant					
Phase II construction of Kitongo Mini solar piped water system	Kitongo	Programme Conditional Grant - Development	100%	351,037	0
Construction of a 3-stance lined latrine in Kitongo RGC	Kitongo	Programme Conditional Grant - Development	100%	33,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,548	8,661
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	8,387
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,549
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,402	2,551
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,540	2,655
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,982
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Bulera Phase II Re-roofing and plastering	Programme Conditional Grant - Development		9,500	0
Non Residential Buildings - Maintenance, Repair and Support Services	Retention Bulera,Namigavu,Bekkina Namungo	Programme Conditional Grant - Development	0	2,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,974	8,106
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,407	6,369
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,960	6,066
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,681	2,492
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	4,460
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,080	4,117
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,744	4,566
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,132	5,506
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,419	3,669
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,725	3,199
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	5,606
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	4,221
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,245	4,228

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,235	4,221
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,286	4,933
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,912	60,256
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	89,120	63,243
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges -maintenance	Nambute-Nalyankanjja-Bulera	Other Transfers from Central Government Uganda Road Fund (URF)	works completed along Nambute-Bulera and Magala-Namigavu	711,498	390,154
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulera S/C	Bakijjulula	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	14,538	14,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- Maintenance and Repair	Maintenance of Kiyoganyi-Lusanja	Other Transfers from Central Government Uganda Road Fund (URF)	Works completed 100%. However experienced delayed completion due to funds being sent late in quarter.	63,008	0
LCIII: 273655 Bbanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUZIBAZI P.S	Programme Conditional Grant - Development	On going	25,000	25,000
LCIII: 273656 Ssekanyonyi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention of construction of a two classroom block with an office and furniture .	Bbira primary school	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		49,381	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		148,142	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	MITYANA GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	463,399	231,815
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,325	6,314
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,510	6,439
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,493	3,042
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,514
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,857	3,965

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,505	3,050
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,666	9,252
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,431	4,354
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,180	2,830
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	6,757
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,645	3,822
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,183	2,832
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,626	13,287
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,521	3,738
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,408	5,693
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,331	6,317
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,634	3,814
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,797	5,279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,643	5,174
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,706	4,540
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,262	4,240
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	8,945
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,826	3,944
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,532	2,391
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,333	4,964
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,345	8,358
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,672	7,225
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	6,069	4,109
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,275	6,280
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,738	7,947
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,268	4,921
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,022	6,108
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,341	4,293
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,490	5,071
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	52,760	37,440
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	43,056	30,554
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	54,452	38,641

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237734 Central Div (Physical)

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 313111 Residential Buildings - Improvement

Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hospital(Partly on PHC)	District Discretionary Equalisation Development Grant		50,623	0
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hosp DDEG	District Discretionary Equalisation Development Grant		0	0
Residential Buildings - Maintenance, repair and Support	Renovate staff House C Mtn Hosp	District Discretionary Equalisation Development Grant		99,397	0

LCIII: S237735 Ttamu Div (Physical)

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,500	300
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Budget Output: 000014 Administrative and Support Services

Item: 221009 Welfare and Entertainment

Welfare - Facilitation and Allowances		Locally Raised Revenues	0	5,264	3,950
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Item: 227001 Travel inland

Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	19,175	10,982
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters Kunywa	District Unconditional Grant Non-Wage	0	2,080	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	MDLG	District Discretionary Equalisation Development Grant	0	16,024	5,950
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Programme Conditional Grant - Development	held Q3 and Q4 roads committee meeting	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	District Headquarters	Programme Conditional Grant - Development	purchased data for Q4	1,000	500

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Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Programme Conditional Grant - Development	spent on Q3 and Q4 stationery	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development	Purchased yaka for Q4	1,000	500
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	District headquarters	Programme Conditional Grant - Development	100% achieved	20,000	7,921
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Development	Facilitation allowances for Q3 and Q4 for works staff	5,420	2,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Development	Fuel for Q3 and Q4	10,000	5,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	Programme Conditional Grant - Development	Maintained departmental offices for Q3 and Q4	1,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	district headquarters	Programme Conditional Grant - Development	Road equipment maintenance for Q3 and Q4	80,000	33,692

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	880	440
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,216	2,360
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,070	3,035
Budget Output: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		Locally Raised Revenues	0	7,200	3,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	6,000	4,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Locally Raised Revenues	0	13,600	4,269
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	0	177,600	94,980
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	154,774	41,004
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		39,756	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	7,000	3,661
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC Allowances	District headquarters	District Unconditional Grant Non-Wage	0	8,640	6,480
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters kunywa	District Unconditional Grant Non-Wage	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	600
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	3,960	2,959
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	29,135	21,458
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarters	District Unconditional Grant Non-Wage	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	11,226	3,640
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	448
Item: 221017 Membership dues and Subscription fees.					
Annual subscription	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters kunywa	District Unconditional Grant Non-Wage	0	200	200
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	6,866	4,730
Travel Inland - Others	District headquarters	District Unconditional Grant Non-Wage	0	2,774	2,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
DLB allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,350	3,212
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	600	401
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,586	812

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	414	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	5,050	3,788
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	900	675
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	5,640	4,230
Travel Inland - Others	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	3,600	2,710
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	1,000	485
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kuniywa	District Unconditional Grant Non-Wage	0	21,388	15,771

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LLG councilors honoraria	District headquarters	District Unconditional Grant Non-Wage	0	85,456	19,217
Item: 211107 Boards, Committees and Council Allowances					
Councilors' allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	19,200	14,130
Councilors' allowances	District headquarters	District Unconditional Grant Non-Wage	0	19,200	6,300
Item: 212103 Incapacity benefits (Employees)					
condolences	District headquarters Kunywa	Locally Raised Revenues	0	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	10,000	6,826
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	10,000	3,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,000	2,397
Office Supplies - Assorted Office Items	District headquarters	District Unconditional Grant Non-Wage	0	2,000	938
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	92,101	87,024
Travel Inland - Others	District headquarters	District Unconditional Grant Non-Wage	0	107,379	31,390
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,500	3,185
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	District Unconditional Grant Non-Wage	0	23,733	23,317

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 282101 Donations					
Chairpersons LC V pledges	District headquarters	Locally Raised Revenues	0	1,000	200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (monitoring and supervision)	Mityana District	District Discretionary Equalisation Development Grant		0	0
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Mityana District	District Discretionary Equalisation Development Grant	0	22,292	6,545
DDEG recurrent expenditure	Mityana District	District Discretionary Equalisation Development Grant	0	60,440	28,900
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HEadquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,544	290
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,500	2,277
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	14,358	7,169

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,959	2,762
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District NRSCS DEPT	District Unconditional Grant Non-Wage	0	13,794	4,500
Travel Inland - Facilitation	NRSCS DEPT	District Unconditional Grant Non-Wage	0	56,209	19,990
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
M AND E COSTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant		15,115	0
Investment service costs ,Monitoring and evaluation of Impact of Projects	DISTRICT	District Discretionary Equalisation Development Grant		22,825	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	20,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant		20,789	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Locally Raised Revenues	0	6,680	5,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	9,500
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	Headquarters	Locally Raised Revenues	0	15,311	9,000