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**VOTE: 894 Mityana District**

**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2024/25. 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: 21-03-2025

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

**VOTE: 894** Mityana District

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,189,665	1,189,665	205,073	17%
Discretionary Government Transfers	4,054,782	4,054,782	1,055,249	26%
Conditional Government Transfers	38,220,177	39,064,339	10,248,675	27%
Other Government Transfers	537,774	562,264	35,000	7%
External Financing	869,130	869,130	5,597	1%
<b>Total Revenues shares</b>	<b>44,871,527</b>	<b>45,740,179</b>	<b>11,549,593</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,605,866	2,687,094	331,415	13%
Manufacturing	1,834	1,834	0	0%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,196,311	1,196,311	136,028	11%
Private Sector Development	54,438	54,438	5,630	10%
Integrated Transport Infrastructure And Services	1,506,625	1,506,625	77,977	5%
Sustainable Urbanisation And Housing	5,744	25,744	0	0%
Human Capital Development	31,800,817	32,568,240	5,966,487	19%
Public Sector Transformation	184,388	184,388	20,197	11%
Community Mobilization And Mindset Change	57,000	57,000	300	1%
Governance And Security	6,919,302	6,919,302	953,078	14%
Development Plan Implementation	528,406	528,406	72,213	14%
<b>Grand Total</b>	<b>44,871,527</b>	<b>45,740,179</b>	<b>7,563,326</b>	<b>17%</b>
Wage	25,808,230	26,571,163	5,782,498	22%
Non-Wage Recurrent	11,209,898	11,234,388	1,622,289	14%
Domestic Devt	6,984,269	7,065,498	155,799	2%
External Financing	869,130	869,130	2,740	0%

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**VOTE: 894 Mityana District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

LBy close of the quarter, the District had realized 26% of the District annual budget. In monetary terms, by close of the quarter the District had realized Shs 11,546,737,000 out of the annual budget of Shs 44,871,527,000. It is noticeable that the Two sources ahead of others in performance are: - Discretionary Government Transfers (26%), Conditional Government Transfers (27%). Locally Raised Revenues was noted to have realized a 17% performance and in tow were Other Government Transfers (7%) and External Financing almost posting a zero performance

By the end of the quarter, the District had receipted Shs 11,546,737,000 out of an annual budget of Shs 44,871,527,000 ,which in percentage terms was only 26%. Of the receipted funds , only 17% could be expended i.e in monetary terms Shs 7,563,326,000 had ,by end of the quarter been expended through the known programs viz Agro-Industrialization (13%), Natural Resources, Environment, Climate Change, Land And Water Management (11%), Private Sector Development(10%), Integrated Transport Infrastructure And Services(5%), Human Capital Development(19%,) Public Sector Transformation(11%), Community Mobilization And Mindset Change(1%), Governance And Security(14%), Development Plan Implementation(14%)

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,189,665</b>	<b>1,189,665</b>	<b>205,073</b>	<b>17%</b>
Advertisements/Bill Boards	1,550	1,550	828	53%
Animal and Crop Husbandry related Levies	20,956	20,956	7,737	37%
Business licenses	250,128	250,128	67,805	27%
Inspection Fees	13,700	13,700	8,230	60%
Land Fees	11,400	11,400	3,260	29%
Liquor licenses	4,025	4,025	100	2%
Local Hotel Tax	11,650	11,650	1,710	15%
Local Services Tax-Payable By Individuals	200,054	200,054	13,027	7%
Market /Gate Charges	67,760	67,760	19,477	29%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,600	90,600	4,709	5%
Miscellaneous receipts/income	202,725	202,725	1,266	1%
Other fees e.g. street parking fees	0	0	0	
Other fines and Penalties – private	750	750	0	0%
Other licenses	44,200	44,200	11,180	25%
Property related Duties/Fees	240,346	240,346	44,966	19%
Registration fees for Documents and Businesses	17,316	17,316	9,708	56%
Sale of Agricultural products and services-From Government Units	2,000	2,000	0	0%
Sale of bid documents-From Government Units	7,005	7,005	0	0%
Sale of bid documents-From Private Entities	0	0	6,150	
Vehicle Parking Fees	3,500	3,500	4,920	141%
<b>Discretionary Government Transfers</b>	<b>4,054,782</b>	<b>4,054,782</b>	<b>1,055,249</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	467,315	467,315	155,772	33%
District Unconditional Grant Non-Wage	883,777	883,777	220,944	25%
District Unconditional Grant Wage	2,552,339	2,552,339	638,085	25%
Urban Discretionary Equalisation Development Grant	31,331	31,331	10,444	33%
Urban Unconditional Non-Wage	120,020	120,020	30,005	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>38,220,177</b>	<b>39,064,339</b>	<b>10,248,675</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	9,109,493	9,109,493	2,483,105	27%
Programme Conditional Grant - Development	5,839,979	5,921,207	1,946,660	33%
Programme Conditional Grant - Wage Recurrent	23,255,891	24,018,824	5,813,973	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>537,774</b>	<b>562,264</b>	<b>35,000</b>	<b>7%</b>
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	40,000	44,490	0	0%
Uganda Road Fund (URF)	301,774	301,774	35,000	12%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
<b>External Financing</b>	<b>869,130</b>	<b>869,130</b>	<b>5,597</b>	<b>1%</b>
Global Fund for HIV, TB & Malaria	869,130	869,130	5,597	1%
<b>Total Revenues Shares</b>	<b>44,871,527</b>	<b>45,740,179</b>	<b>11,549,593</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Out of the projected Conditional Government Transfers for the quarter ,the District was able to realize Shs 10,248,675,000 out of Shs 9,555,044,230 a quarterly Projection. In percentage terms ,this source had posted a 27% performance .For Discretionary Government Transfers ,the performance was noted to have been way higher than the expected 25%. the two Sources posted a performance higher than expected on account of several complementarities .

**Cumulative Performance for Other Government Transfers**

By the end of the quarter the source Other Government Transfers was noted to have realized Shs 35,000,000 instead of the planned quarterly realization of Shs 134,443,530 . In percentage terms ,it meant that the District could only realize 7%. The poor performance posted ,was as a result of URF releasing less than the quarterly funds flow requests

**Cumulative Performance for External Financing**

By close of the quarter ,the District had realized only Shs 5,596,500 of the planned Shs 217,282,416 and in percentage terms this was only 1%..The poor performance was on account of Donour considerations outside the mandate of the District Local Government

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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
<b>Department: Administration</b>					
10 Administration and Management	6,320,404	0	854,807	14%	854,807
<b>Sub-Total</b>	<b>6,320,404</b>	<b>0</b>	<b>854,807</b>	<b>14%</b>	<b>854,807</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	325,787	0	62,992	19%	62,992
<b>Sub-Total</b>	<b>325,787</b>	<b>0</b>	<b>62,992</b>	<b>19%</b>	<b>62,992</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	850,765	0	105,330	12%	105,330
<b>Sub-Total</b>	<b>850,765</b>	<b>0</b>	<b>105,330</b>	<b>12%</b>	<b>105,330</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,437,452	0	327,305	13%	327,305
<b>Sub-Total</b>	<b>2,437,452</b>	<b>0</b>	<b>327,305</b>	<b>13%</b>	<b>327,305</b>
<b>Department: Health</b>					
10 Primary HealthCare	12,516,950	0	2,450,399	20%	2,450,399
20 Hospital Services	612,922	0	153,231	25%	153,231
30 Health Management and Supervision	79,065	0	15,091	19%	15,091
<b>Sub-Total</b>	<b>13,208,937</b>	<b>0</b>	<b>2,618,720</b>	<b>20%</b>	<b>2,618,720</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,322,692	0	1,741,275	21%	1,741,275
20 Secondary Education	9,749,099	0	1,549,440	16%	1,549,440
40 Education&Sports Management and Inspection	134,638	0	19,821	15%	19,821
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>18,209,429</b>	<b>0</b>	<b>3,310,535</b>	<b>18%</b>	<b>3,310,535</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,506,625	0	77,977	5%	77,977
<b>Sub-Total</b>	<b>1,506,625</b>	<b>0</b>	<b>77,977</b>	<b>5%</b>	<b>77,977</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	753,052	0	55,247	7%	55,247
<b>Sub-Total</b>	<b>753,052</b>	<b>0</b>	<b>55,247</b>	<b>7%</b>	<b>55,247</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	449,003	0	80,781	18%	80,781
<b>Sub-Total</b>	<b>449,003</b>	<b>0</b>	<b>80,781</b>	<b>18%</b>	<b>80,781</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	325,450	0	37,532	12%	37,532
<b>Sub-Total</b>	<b>325,450</b>	<b>0</b>	<b>37,532</b>	<b>12%</b>	<b>37,532</b>
<b>Department: Planning</b>					
10 Planning and Statistics	301,308	0	9,221	3%	9,221
<b>Sub-Total</b>	<b>301,308</b>	<b>0</b>	<b>9,221</b>	<b>3%</b>	<b>9,221</b>
<b>Department: Internal Audit</b>					
10 Compliance	111,833	0	13,139	12%	13,139
<b>Sub-Total</b>	<b>111,833</b>	<b>0</b>	<b>13,139</b>	<b>12%</b>	<b>13,139</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	71,482	0	9,740	14%	9,740
<b>Sub-Total</b>	<b>71,482</b>	<b>0</b>	<b>9,740</b>	<b>14%</b>	<b>9,740</b>
<b>Grand Total</b>	<b>44,871,527</b>	<b>0</b>	<b>7,563,326</b>	<b>17%</b>	<b>7,563,326</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,067,223	5,967,493	1,404,798	23%	1,404,798
District Unconditional Grant Non-Wage	179,675	79,945	19,986	11%	19,986
District Unconditional Grant Wage	1,086,659	1,086,659	271,665	25%	271,665
Locally Raised Revenues	103,677	103,677	18,340	18%	18,340
Multi-Sectoral Transfers to LLGs_NonWage	767,956	767,956	149,993	20%	149,993
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,779,257	3,779,257	944,814	25%	944,814
<b>Development Revenues</b>	352,911	352,911	74,981	21%	74,981
District Discretionary Equalisation Development Grant	33,158	33,158	11,053	33%	11,053
Multi-Sectoral Transfers to LLGs_Gou	319,753	319,753	63,928	20%	63,928
<b>Total Revenues Shares</b>	<b>6,420,134</b>	<b>6,320,404</b>	<b>1,479,779</b>	<b>23%</b>	<b>1,479,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,086,659	1,086,659	228,564	21%	228,564
Non Wage	4,880,834	4,880,834	555,807	11%	555,807
<b>Development Expenditure</b>					
Domestic Development	352,911	352,911	70,437	20%	70,437
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,320,404</b>	<b>6,320,404</b>	<b>854,807</b>	<b>14%</b>	<b>854,807</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>620,428</b>		
Wage			43,101		
Non Wage			577,327		
<b>Development Balances</b>			<b>4,544</b>		
Domestic Development			4,544		
External Financing			0		
<b>Total Unspent</b>			<b>624,972</b>		

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The Department received 24% of the recurrent revenues and 24% of the development revenues. out of this District Non conditional non wage performed at 11%, wage at 25%, locally raised revenues at 18%, multisectoral transfers at LLGs at 26% and Programme conditional grant at 25%.

Under Development Component the district Hqtrs performed at 33% and for LLGs was at 24%

The overall performance under recurrent was 21% for wage and 11% for non wage and under development it was 20% giving an overall performance of 14%.

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

The Department had unspent balance of UGX 687,907,000 and it was not spent due to the following reasons.

Many staff who had been newly recruited and pensioners under the department had not yet accessed the both payrolls and those who were not yet verified on IPPs could not be paid.

On the development side much of the funds were not spent because they had not yet awarded contracts to to who were to under take works.

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

As a department we did not perform to our expectation simply because of several challenges ranging from inadequacy of equipment to resources. However for those activities we undertook the reports are in place and others shared with 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	325,787	325,787	66,216	20%	66,216
District Unconditional Grant Non-Wage	87,495	87,495	21,874	25%	21,874
District Unconditional Grant Wage	165,400	165,400	41,350	25%	41,350
Locally Raised Revenues	72,892	72,892	2,992	4%	2,992
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>325,787</b>	<b>325,787</b>	<b>66,216</b>	<b>20%</b>	<b>66,216</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	165,400	165,400	41,211	25%	41,211
Non Wage	160,387	160,387	21,781	14%	21,781
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>325,787</b>	<b>325,787</b>	<b>62,992</b>	<b>19%</b>	<b>62,992</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,224</b>		
Wage			139		
Non Wage			3,085		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,224</b>		

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

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**SECTION B : Summary by Department**

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By end of the first quarter F/Y 2024-25, the department had cumulatively realized 20% for both for its recurrent and development revenues against the annual planned revenues. Hence for a short fall of 5% against planned revenues arising the poor performance of the local Raised Revenue For its individual sources the department realized 25% for the District unconditional Grant Nonwage, (21,874,000) cumulatively registering 25% Quarterly performance, for District unconditional Grant -wage also registering a 25% performance (41,350,000), for locally raised revenue(2,992,000) registering 4% cumulatively ter and for Development revenues registered a zero percentage performance since it had formerly not planned for these revenues.

On the part of expenditure which comprised of Wage and Non-Wage, the Department registered 25% cumulatively performance and 100% performance for its quarterly expenditure under wage component (41,350,000). And the non-wage component the department

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

delays in Procurement and Approval process

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

The department prepared and submitted draft financial statements for the F/Y 2023/24 ending 30th June 2024 to the office of Auditor General and Accountant General. The department coordinated a well-planned and comprehensive local revenue enumeration and assessment exercise with the Lower Local Governments, The Department supervised and mobilized revenue collection and administration both at the district and at the lower local governments. The department periodically fuelled and maintained IFMS generator. The Department played its roles of making payments, asset management, Cash flow management, safe custody of, stationery and accounting records and Budget Implementation and Control

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	791,238	805,513	151,339	19%	151,339
District Unconditional Grant Non-Wage	409,220	423,495	80,941	20%	80,941
District Unconditional Grant Wage	275,990	275,990	68,998	25%	68,998
Locally Raised Revenues	106,028	106,028	1,400	1%	1,400
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>836,490</b>	<b>850,765</b>	<b>166,423</b>	<b>20%</b>	<b>166,423</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	275,990	275,990	42,352	15%	42,352
Non Wage	529,523	529,523	61,028	12%	61,028
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	1,950	4%	1,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>850,765</b>	<b>850,765</b>	<b>105,330</b>	<b>12%</b>	<b>105,330</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>47,959</b>		
Wage			26,645		
Non Wage			21,314		
<b>Development Balances</b>			<b>13,134</b>		
Domestic Development			13,134		
External Financing			0		
<b>Total Unspent</b>			<b>61,093</b>		

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

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**SECTION B : Summary by Department**

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By the close of quarter one, the cumulative performance of the department was 22% i.e. 191,355,000/= had been received out 850,765,000/= that was budgeted. By the end of the quarter, the department had cumulatively performed at 22%, non-wage registered 25% and wage registered 25%, DDEG performed at 33%, and locally raised revenues at 1%.

The expenditure performance by end of quarter four stood at 105,330,000/= which gives a percentage of 12% cumulatively. By the end of the quarter, the department had cumulatively performed at 15% under wage, and a 12% cumulative performance under non wage.

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

The department had a total of UGX. 86,025,000 unspent during quarter one, with wage of UGX. 26,645,000, Non-wage of UGX. 46,246,000 and Domestic development of UGX. 13,134,000. The wage was left due to the delay to access payroll for the new political leaders, Non-wage was left warranted for the Exgratia funds of LC I and LC II Chairpersons which is paid at the end of the financial year, yet domestic development was for LG PAC and DSC activities for quarter two.

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

Salaries for staff and political leaders were paid, one Council meeting held and minutes produced, one set of sectoral committee meetings held and minutes produced, three 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 3rd and 4th quarter in respect of Mityana district and Mityana municipal council FY 2020/21 handled by LG PAC.

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,570,397	1,570,397	391,099	25%	391,099
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	366,797	366,797	91,699	25%	91,699
Programme Conditional Grant - Wage Recurrent	1,197,600	1,197,600	299,400	25%	299,400
<b><i>Development Revenues</i></b>	867,055	948,284	223,185	26%	223,185
Locally Raised Revenues	197,500	197,500	0	0%	0
Programme Conditional Grant - Development	669,555	750,784	223,185	33%	223,185
<b>Total Revenues Shares</b>	<b>2,437,452</b>	<b>2,518,680</b>	<b>614,284</b>	<b>25%</b>	<b>614,284</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,197,600	1,197,600	261,100	22%	261,100
Non Wage	372,797	372,797	40,377	11%	40,377
<b><i>Development Expenditure</i></b>					
Domestic Development	867,055	948,284	25,828	3%	25,828
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,437,452</b>	<b>2,518,680</b>	<b>327,305</b>	<b>13%</b>	<b>327,305</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>89,622</b>		
Wage			38,300		
Non Wage			51,322		
<b><i>Development Balances</i></b>			<b>197,357</b>		
Domestic Development			197,357		
External Financing			0		
<b>Total Unspent</b>			<b>286,980</b>		

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Following approved departmental revenues (1,570,397,000), 25% was realized for quarter one out of which 25% covered non-wage recurrent, 25% covered wage recurrent. Under development, 33% was released. Under expenditure, 22% was spent on wage, 11% spent on non-wage. Under development 3% was spent

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

The un spent balance was due to (Under wage), the process of recruiting required staff is ongoing, the procurement process under development is still ongoing while under non-wage recurrent some activities still on going.

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

one general Staff meetings and three sector heads meeting conducted. Twenty-two Extension and District Headquarter Staff facilitated. Office computers maintained and stationery procured. Field Staff monitored and mentored. PDM groups trained and monitored. 4-acre model and Village agent Models implemented and supervision done. Four Crop diseases /pests inspections done Twelve animal diseases/ parasites surveillance and vaccination of 562 Dogs vaccinated against rabies under Veterinary. Fish markets inspected. Fish farmers trained and supported. Apiary farmers trained and 8 tsetse fly traps deployed. Sensitization on vermin control done. At DATIC, one acre of Banana plantation and one acre of banana plantation managed. 10,550 households reached by Extension workers and technically supported. Special interest groups like youth, women, PWDs, veterans and people living with HIV were catered for including hard to reach places.



**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,926,671	11,926,671	2,980,504	25%	2,980,504
Locally Raised Revenues	4,657	4,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,329,706	1,329,706	332,426	25%	332,426
Programme Conditional Grant - Wage Recurrent	10,592,308	10,592,308	2,648,077	25%	2,648,077
<b>Development Revenues</b>	1,282,266	1,282,266	143,309	11%	143,309
External Financing	869,130	869,130	5,597	1%	5,597
Programme Conditional Grant - Development	413,137	413,137	137,712	33%	137,712
<b>Total Revenues Shares</b>	<b>13,208,937</b>	<b>13,208,937</b>	<b>3,123,812</b>	<b>24%</b>	<b>3,123,812</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,592,308	10,592,308	2,285,327	22%	2,285,327
Non Wage	1,334,363	1,334,363	326,574	24%	326,574
<b>Development Expenditure</b>					
Domestic Development	413,137	413,137	4,079	1%	4,079
External Financing	869,130	869,130	2740	0%	2,740
<b>Total Expenditure</b>	<b>13,208,937</b>	<b>13,208,937</b>	<b>2,618,720</b>	<b>20%</b>	<b>2,618,720</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>368,602</b>		
Wage			362,750		
Non Wage			5,852		
<b>Development Balances</b>			<b>136,490</b>		
Domestic Development			133,633		
External Financing			2,857		
<b>Total Unspent</b>			<b>505,092</b>		

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

**VOTE: 894 Mityana District****Quarter 1****SECTION B : Summary by Department**

The Department in the Quarter, realized Shs. 3,120,956,000 of the total revenue shares. This represents a 24% of the planned budget. The total Expenditure by close of the Quarter was Shs. 2,618,720,000 representing a 20% share of the Budget for the year.

Recurrent revenue in the Quarter was 25%, and comprised of: Conditional Grant Wage at 25% and Conditional Grant Non-Wage at 25%.

Development revenue was 11% in the Quarter.

Total Expenditure comprised of Wage at 22%, Non-Wage at 24%, and External financing was only 0%.

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

The Department by close of Quarter one had a balance of Shs. 505,091,500. Out of this Shs 362,750,000 for wage was unspent due to a case of abscondment from duty and unapplied salaries. Shs 5,852,000 for non-wage was unspent, because it bounced due to issues of inconsistencies in the account number.

Shs 2,856,500 for external financing was encumbered.

Shs 133,633,000 for development was unspent because the procurement process was still ongoing.

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

There was underperformance in Outpatients and Inpatients was due to stock out of essential medicines, due to delayed receipt of deliveries of EMHS from NMS in the Quarter. The underperformance in Out Patients and deliveries registered in Lower Government Health Units, was due to delayed supply of Essential Medicines and Health Supplies from NMS in the entire quarter.

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.

**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,067,994	14,835,417	3,689,421	26%	3,689,421
District Unconditional Grant Wage	86,958	86,958	0	0%	0
Locally Raised Revenues	6,276	6,276	0	0%	0
Other Transfers from Central Government	40,000	44,490	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,468,777	2,468,777	822,926	33%	822,926
Programme Conditional Grant - Wage Recurrent	11,465,982	12,228,916	2,866,496	25%	2,866,496
<b>Development Revenues</b>	4,141,436	4,141,436	1,380,479	33%	1,380,479
Programme Conditional Grant - Development	4,141,436	4,141,436	1,380,479	33%	1,380,479
<b>Total Revenues Shares</b>	<b>18,209,429</b>	<b>18,976,853</b>	<b>5,069,900</b>	<b>28%</b>	<b>5,069,900</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	11,552,940	12,315,874	2,742,908	24%	2,742,908
Non Wage	2,515,053	2,519,543	564,802	22%	564,802

*Development Expenditure*

Domestic Development	4,141,436	4,141,436	2,825	0%	2,825
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,209,429</b>	<b>18,976,853</b>	<b>3,310,535</b>	<b>18%</b>	<b>3,310,535</b>

**C: Unspent Balances***Recurrent Balances*

			<b>381,711</b>		
Wage			123,587		
Non Wage			258,123		

*Development Balances*

			<b>1,377,654</b>		
Domestic Development			1,377,654		
External Financing			0		
<b>Total Unspent</b>			<b>1,759,365</b>		

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter one, the department had realized Shs 5,069,900,000 indicating 28% release against approved Budget of Shs 18,209,429,000. The district conditional grant wage performing at 25 % and un conditional grant non wage performing at 33% since the release was based on termly basis other than quarterly. Other government transfers was at 0% since UNEB funds for primary leaving examination management are not released in quarter one. The locally raised revenues had no transfers for the quarter standing at 0% whereas conditional grant development stood at 33%.

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

1. Newly recruited staff who had not accessed the payroll.
2. Un replaced retired staff.
3. On going construction work and activities.

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

Monthly Salaries paid for 8 headquarter staff , primary and secondary teaching and non-teaching staff, Capitation grants disbursed to 11 USE and 118 UPE schools ,Inspected and monitored 119 government schools; 11 government , Attended 2 workshops ,1 departmental vehicle serviced, 2 site meetings conducted and co-curricular activities facilitated.

**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,204,851	1,204,851	301,213	25%	301,213
District Unconditional Grant Wage	204,851	204,851	51,213	25%	51,213
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	301,774	301,774	35,000	12%	35,000
Other Transfers from Central Government	301,774	301,774	35,000	12%	35,000
<b>Total Revenues Shares</b>	<b>1,506,625</b>	<b>1,506,625</b>	<b>336,213</b>	<b>22%</b>	<b>336,213</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,851	204,851	50,133	24%	50,133
Non Wage	1,000,000	1,000,000	12,844	1%	12,844
<b>Development Expenditure</b>					
Domestic Development	301,774	301,774	15,000	5%	15,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,506,625</b>	<b>1,506,625</b>	<b>77,977</b>	<b>5%</b>	<b>77,977</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>238,236</b>		
Wage			1,080		
Non Wage			237,156		
<b>Development Balances</b>			<b>20,000</b>		
Domestic Development			20,000		
External Financing			0		
<b>Total Unspent</b>			<b>258,236</b>		

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By close of quarter one, the department had cumulatively realized Shs 336,213,000 which was 22% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 25% , Other government transfers development performed at 12% and Program conditional grant development 25%. Under performance was registered under Other government transfers development HLG. On the expenditure side, wage performance registered 24%. Domestic development 5% transfers to Busunju TC, and Program conditional grant development registering 1%. The under performance was registered under domestic development and this was attributed to inadequate funds sent to commence on maintenance works, while the under performance in conditional development grant was attributed to the department still finalizing with FY23/24 activities. o

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

Cumulatively Shs 258,236,000 remained on account unspent by close of the quarter. The balances were under the categories, wage 1,080,000, Non wage rehabilitation grant 237,156,000 and Domestic development URF 20,000,000. The reason for unspent balances was due inadequate funds sent for maintenance works under URF and finalizing backlog of maintenance works for FY 23/24. p

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

The department had planned to carry out mechanized routine maintenance of Kisaana-Kitete 6.7km, Mwera-Kyalwa 4km and Kamuli-Kalangalo 7.8km under the condition rehabilitation grant while under URF the department had planned to maintain Kakindu-Kibibi 7.8km. However no physical progress was registered under both grants due to inadequate funds sent for maintenance works under URF and finalizing backlog of maintenance works for FY 23/24. p

**VOTE: 894** Mityana District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,863	128,863	32,216	25%	32,216
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	76,330	76,330	19,082	25%	19,082
<b>Development Revenues</b>	624,189	624,189	208,063	33%	208,063
Programme Conditional Grant - Development	609,374	609,374	203,125	33%	203,125
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>753,052</b>	<b>753,052</b>	<b>240,279</b>	<b>32%</b>	<b>240,279</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	52,533	52,533	12,612	24%	12,612
Non Wage	76,330	76,330	18,294	24%	18,294

*Development Expenditure*

Domestic Development	624,189	624,189	24,341	4%	24,341
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>753,052</b>	<b>753,052</b>	<b>55,247</b>	<b>7%</b>	<b>55,247</b>

**C: Unspent Balances***Recurrent Balances*

			<b>1,310</b>		
Wage			522		
Non Wage			788		

*Development Balances*

			<b>183,722</b>		
Domestic Development			183,722		
External Financing			0		
<b>Total Unspent</b>			<b>185,032</b>		

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter the department had received 240,279,000 which is 32% of the total budget of the department and below is the breakdown  
wage- 32,216,000= 25%

Non-wage - 19,082,000= 25%

Total Development Revenue- 208,063,000 which is 33%

Domestic Development 203,125,000= 33%

Transitional Development- 4,938,000= 33% while the expenditures are as below

Wage- 12,612,000= 24%

Non-wage- 18,294,000= 24%

Development - 24,34,000= 4% and therefore the total expenditures are 55,247,000 which is 7%

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

The unspent balances of 185,032,000 is for basically capital projects and the late release of requested for money

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

- Salaries to the 2 staffs in the department are paid
- District planning advocacy meeting was held
- 2 Inter-county planning advocacy meetings were held
- 1 District water supply and sanitation coordination committee meeting was held
- Quarterly borehole verification was done
- Preliminary sanitation activities were carried out
- Sanitation baseline survey was done
- Paid for office utilities
- Paid for procurement processes
-



**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	429,503	449,503	101,731	24%	101,731
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	600
District Unconditional Grant Wage	376,366	376,366	94,091	25%	94,091
Locally Raised Revenues	22,579	22,579	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,158	28,158	7,040	25%	7,040
<b>Development Revenues</b>	19,500	19,500	6,500	33%	6,500
District Discretionary Equalisation Development Grant	19,500	19,500	6,500	33%	6,500
<b>Total Revenues Shares</b>	<b>449,003</b>	<b>469,003</b>	<b>108,231</b>	<b>24%</b>	<b>108,231</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	376,366	376,366	69,142	18%	69,142
Non Wage	53,137	73,137	5,140	10%	5,140
<b>Development Expenditure</b>					
Domestic Development	19,500	19,500	6,500	33%	6,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>449,003</b>	<b>469,003</b>	<b>80,781</b>	<b>18%</b>	<b>80,781</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>27,450</b>	
Wage			24,950	
Non Wage			2,500	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>27,450</b>	

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By close of the quarter, the department had realized Shs 108,231,000 out of an annual budget of Shs 449,003,000. In percentage terms the department had realized 24% of its annual budget by end of first quarter. On a quarterly basis, Most of the sources perfumed at more than 24% which relative to the expected performance of 25%, the performance could be rated as very good. For Locally raised revenues, it can be noted that there was zero performance. On the expenditure side, out of the available funds for expending i.e Shs 108,231,000, up to Shs 80,781,000 was spent leaving a balance of Shs 27,450,000 .Of the balance Shs 24,950,000 was wage and 2,500,000 was non wage

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

A balance of Shs 24,950,000 which was wage was due to some staff could not be paid because they had not been transited to HCM . A balance of Shs 2,500,000 non wage could not be spent on account of these funds payment being initiated late

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

Organized stakeholder engagement meeting on restoration and conservation of wetlands at Kiryokya C/U Primary School. Demarcated approximately 91.07 hectares of Matte wetland, covering a length of about 3 KM in Kiryokya and Kalyango villages, serving as a reference for future conservation efforts. Held a district physical planning committee meeting to review and approve various development applications. Provided routine land management services, facilitating efficient land management processes in the district. promoted tree planting initiatives and planted 500 indigenous and fruit trees. Conducted environmental and social screening of district infrastructure projects for the current financial year. Procured stationery and computer cartridges. Reviewed the environmental and social impact statements of proposed investment projects.

**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,450	283,450	57,871	20%	57,871
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	600
District Unconditional Grant Wage	185,055	185,055	46,264	25%	46,264
Locally Raised Revenues	5,968	5,968	0	0%	0
Other Transfers from Central Government	46,000	46,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	11,007	25%	11,007
<b>Development Revenues</b>	42,000	42,000	14,000	33%	14,000
District Discretionary Equalisation Development Grant	42,000	42,000	14,000	33%	14,000
<b>Total Revenues Shares</b>	<b>325,450</b>	<b>325,450</b>	<b>71,871</b>	<b>22%</b>	<b>71,871</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	185,055	185,055	35,172	19%	35,172
Non Wage	98,395	98,395	2,360	2%	2,360
<b>Development Expenditure</b>					
Domestic Development	42,000	42,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>325,450</b>	<b>325,450</b>	<b>37,532</b>	<b>12%</b>	<b>37,532</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>20,339</b>	
Wage			11,092	
Non Wage			9,247	
<b>Development Balances</b>			<b>14,000</b>	
Domestic Development			14,000	
External Financing			0	
<b>Total Unspent</b>			<b>34,339</b>	

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By close of the First quarter Shs 71,871,000 out of the department's annual budget of Shs 325,450,000 had been realized .In percentage terms, this meant that 22% of the annual budget had been realized. This was less than the expected revenue performance for the First quarter of 25%. 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 UWEP, YLP and support to women Councils.

Out of the funds realized of Shs 71,871,000, by the end of the quarter, Shs. 37,532,000 had been spent leaving a balance of Sh. 34,339,000 un spent which was wage, non-wage and development 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 over the quarters like for development funds and 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, support to masaza cup and bills). Supported operations of quarterly ICOLEW programme support supervision. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Under probation section, Handled 28 Cases and 34 cases under labour office.

**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	130,769	130,769	19,442	15%	19,442
District Unconditional Grant Non-Wage	40,325	40,325	10,081	25%	10,081
District Unconditional Grant Wage	37,442	37,442	9,360	25%	9,360
Locally Raised Revenues	53,002	53,002	0	0%	0
<b>Development Revenues</b>	170,539	170,539	56,846	33%	56,846
District Discretionary Equalisation Development Grant	170,539	170,539	56,846	33%	56,846
<b>Total Revenues Shares</b>	<b>301,308</b>	<b>301,308</b>	<b>76,288</b>	<b>25%</b>	<b>76,288</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	37,442	37,442	4,381	12%	4,381
Non Wage	93,327	93,327	0	0%	0

*Development Expenditure*

Domestic Development	170,539	170,539	4,840	3%	4,840
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>301,308</b>	<b>301,308</b>	<b>9,221</b>	<b>3%</b>	<b>9,221</b>

**C: Unspent Balances***Recurrent Balances*

Wage			15,060		
Non Wage			4,979		

*Development Balances*

Domestic Development			52,006		
External Financing			0		
<b>Total Unspent</b>			<b>67,067</b>		

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By close of the quarter, the department had realised 25% of its annual budget. In monetary terms ,76 million out of annual budget of Shs 301,308,000 had been realized. All sources of revenue save for Locally raised revenues performed at 25% and more

On the expenditure side, out of the available funds for expending i.e Shs 76,288,000 only Shs 9,221,000 could be spent. Of the available wage of Shs 9,360,000 only Shs 4,381,000 could be spent. For the available Development revenues of Shs 56,846,000 only Shs 4,840,000 could be spent by the end of the quarter. Overall, out of the available funds for spending a balance of Shs 67,067,000 was left unspent. Part of the balance was wage (4,979,000), Non-Wage (Shs 10,081,000) and Domestic Development (Shs 52,006,000)

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

Non-Wage unspent balance of Shs 10,081,000) on account of late initiation of the requisition process

Domestic Development balances of Shs 52,006,000 owing to Procurement process not having been concluded for the two classroom construction at Namigave St Kizito P/S

Wage Balance of Shs 4,979,000 on account of HCM and IPPS modes of payment i.e some staff receiving salaries late

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

3 TPC meetings, Q4 performance report submitted, Mentoring and monitoring reports, Internal Assessment reports

**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	111,833	111,833	19,804	18%	19,804
District Unconditional Grant Non-Wage	36,696	36,696	9,174	25%	9,174
District Unconditional Grant Wage	42,522	42,522	10,630	25%	10,630
Locally Raised Revenues	32,615	32,615	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>111,833</b>	<b>111,833</b>	<b>19,804</b>	<b>18%</b>	<b>19,804</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,522	42,522	3,966	9%	3,966
Non Wage	69,311	69,311	9,172	13%	9,172
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>111,833</b>	<b>111,833</b>	<b>13,139</b>	<b>12%</b>	<b>13,139</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,666</b>		
Wage			6,664		
Non Wage			2		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,666</b>		

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

By close of the quarter, the department had realised 18% of the department's budget ,in monetary terms ,this meant that ,out of an annual budget of Shs 111,833,000 the department had realized Shs 19,804,000 by the end of the quarter . All revenues apart from Locally raised revenues performed as expected i.e at 25%. Locally raised revenues as a source, was noted to have no revenues. On the expenditure side, out of the available revenues of Shs 19,804,000 ,only Shs 13,139,000 leaving a balance of Shs 6,666,000. This balance was largely wage.

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# VOTE: 894 Mityana District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances of Shs 6,666,000 was largely wage on account of some staff remaining on IPPS and not transited to HCM

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

Quarterly audit report ,Special audit report ,Inspection and verification reports



**VOTE: 894** Mityana District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	65,005	65,005	13,751	21%	13,751
District Unconditional Grant Wage	38,563	38,563	9,641	25%	9,641
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,442	16,442	4,110	25%	4,110
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>71,482</b>	<b>71,482</b>	<b>15,910</b>	<b>22%</b>	<b>15,910</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	38,563	38,563	5,630	15%	5,630
Non Wage	26,442	26,442	4,110	16%	4,110
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,482</b>	<b>71,482</b>	<b>9,740</b>	<b>14%</b>	<b>9,740</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>4,011</b>		
Wage			4,011		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>6,170</b>		

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

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**VOTE: 894 Mityana District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved Revised Budget for FY 2024/2025 is UGX 71,482,000, of which UGX 65,005,000 is recurrent revenue and UGX 6,477,000 is development revenue.

-Under recurrent revenue, UGX 38,563,000 is District Unconditional Grant Wage, UGX 10,000,000 is Locally Raised Revenues and UGX 16,442,000

-Under Development Revenues, all UGX 6,477,000 is Programme Conditional Grant - Development.

In quarter 1 FY 2024/2025, the quarter outturn is UGX 15,910,000 which is 22% Approved Budget Released.

On the expenditure side, UGX 9,740,000 was spent in quarter 1 which is 14% of the Approved Budget Released.

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

- UGX 4,011,000 of wage was unspent because the salary increments for the District Commercial Officer, Senior Commercial Officer were effected/made.

- UGX 2,159,000 was unspent because the activities under development revenues were postponed to quarter 2

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

- 14 tourism sites profiled

- MSMEs mobilized to form 1 association

- 1 report on market information dissemination

**VOTE: 894** Mityana District

Quarter 1

**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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	64,000	0
263402 Transfer to Other Government Units	100,000	0
<b>Total for Budget Output</b>	<b>164,000</b>	<b>0</b>
Wage	0	0
Non-Wage	164,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

# VOTE: 894 Mityana District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504X Human Resource management services</b>		
NA		All funds were received and there was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,500	0	
221008 Information and Communication Technology Supplies.	5,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	6,500	1,701	
227001 Travel inland	14,236	3,483	
<b>Total for Budget Output</b>	<b>30,236</b>	<b>10,184</b>	
Wage	0	0	
Non-Wage	11,216	2,480	
GoU Dev	19,020	7,704	
Ext Finance	0	0	

**Budget Output: 000008 Records Management**

<b>PIAP Output: 16060510X Records management</b>		
NA		Due to lack of funds most of the activities were not implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	1,700	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	2,000	300	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000011 Communication and Public Relations**

<b>PIAP Output: 16060509X Public Relations Managed</b>		
NA		Inadequate funds were led to variation in the activities

**VOTE: 894** Mityana District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,035	1,039
<b>Total for Budget Output</b>	<b>6,035</b>	<b>1,039</b>
Wage	0	0
Non-Wage	6,035	1,039
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,086,659	228,564
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,632	1,170
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	7,200	0
223005 Electricity	6,000	2,000
223006 Water	6,757	0
225203 Appraisal and Feasibility Studies for Capital Works	81,654	0
225204 Monitoring and Supervision of capital work	238,100	0
227001 Travel inland	848,875	28,528
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	0	327,833
273102 Incapacity, death benefits and funeral expenses	2,000	500
273104 Pension	2,245,322	252,990
273105 Gratuity	1,533,935	0
<b>Total for Budget Output</b>	<b>6,097,133</b>	<b>841,584</b>
Wage	1,086,659	228,564
Non-Wage	4,676,583	550,288
GoU Dev	333,891	62,733

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>6,320,404</b>
	Wage	1,086,659
	Non-Wage	4,880,834
	GoU Dev	352,911
	Ext Finance	70,437
		0

**VOTE: 894** Mityana District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	41,211
221008 Information and Communication Technology Supplies.	10,000	500
221009 Welfare and Entertainment	7,208	335
221011 Printing, Stationery, Photocopying and Binding	22,000	1,547
221014 Bank Charges and other Bank related costs	2,500	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,197	1,799
227001 Travel inland	39,000	5,600
227004 Fuel, Lubricants and Oils	21,502	4,500
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	580	0
<b>Total for Budget Output</b>	<b>325,787</b>	<b>62,992</b>
Wage	165,400	41,211
Non-Wage	160,387	21,781
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>325,787</b>	<b>62,992</b>
Wage	165,400	41,211
Non-Wage	160,387	21,781
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	17,280	2,160	
221009 Welfare and Entertainment	2,800	200	
221011 Printing, Stationery, Photocopying and Binding	2,800	200	
227001 Travel inland	11,320	1,831	
<b>Total for Budget Output</b>	<b>34,200</b>	<b>4,391</b>	
Wage	0	0	
Non-Wage	14,200	3,391	
GoU Dev	20,000	1,000	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,936	5,709	
211107 Boards, Committees and Council Allowances	28,728	2,800	
221001 Advertising and Public Relations	4,500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	11,463	0	
221011 Printing, Stationery, Photocopying and Binding	3,325	0	
221017 Membership dues and Subscription fees.	600	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	13,435	2,125	
<b>Total for Budget Output</b>	<b>115,188</b>	<b>10,634</b>	



# VOTE: 894 Mityana District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	51,936 5,709
	Non-Wage	38,000 3,975
	GoU Dev	25,252 950
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	720
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,050	820
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,540</b>
Wage	0	0
Non-Wage	14,000	1,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	0
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,872	0
221011 Printing, Stationery, Photocopying and Binding	899	0
227001 Travel inland	9,240	1,410
<b>Total for Budget Output</b>	<b>38,105</b>	<b>1,410</b>
Wage	23,594	0
Non-Wage	14,511	1,410

**VOTE: 894** Mityana District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,866	2,156	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	20,694	2,524	
<b>Total for Budget Output</b>	<b>37,560</b>	<b>4,679</b>	
	Wage	2,156	
	Non-Wage	2,524	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	185,594	34,488	
211105 Ex-Gratia for Political leaders.	195,104	24,978	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0	
211107 Boards, Committees and Council Allowances	19,200	2,800	
212103 Incapacity benefits (Employees)	1,000	0	
221009 Welfare and Entertainment	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	200	
227001 Travel inland	99,740	20,210	
228002 Maintenance-Transport Equipment	11,617	0	
282101 Donations	1,000	0	
<b>Total for Budget Output</b>	<b>611,711</b>	<b>82,676</b>	

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	185,594 34,488
	Non-Wage	426,117 48,188
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>850,765 105,330</b>
	Wage	275,990 42,352
	Non-Wage	529,523 61,028
	GoU Dev	45,252 1,950
	Ext Finance	0 0

**VOTE: 894** Mityana District

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	200
221009 Welfare and Entertainment	6,000	1,350
221011 Printing, Stationery, Photocopying and Binding	3,216	588
224003 Agricultural Supplies and Services	4,200	0
226002 Licenses	6,000	0
227001 Travel inland	165,139	35,245
228002 Maintenance-Transport Equipment	12,000	2,994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>201,754</b>	<b>40,377</b>
Wage	0	0
Non-Wage	201,754	40,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,911	20,856
224006 Food Supplies	16,739	0
225204 Monitoring and Supervision of capital work	16,739	4,972
312139 Other Structures - Acquisition	502,166	0
<b>Total for Budget Output</b>	<b>669,555</b>	<b>25,828</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 894 Mityana District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	669,555
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,375	0
312139 Other Structures - Acquisition	148,125	0
<b>Total for Budget Output</b>	<b>197,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	197,500	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,197,600	261,100
<b>Total for Budget Output</b>	<b>1,197,600</b>	<b>261,100</b>
Wage	1,197,600	261,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 0
	GoU Dev	0 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0
227001 Travel inland	75,042	0
<b>Total for Budget Output</b>	<b>165,042</b>	<b>0</b>
Wage	0	0
Non-Wage	165,042	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,437,452</b>	<b>327,305</b>
Wage	1,197,600	261,100
Non-Wage	372,797	40,377
GoU Dev	867,055	25,828
Ext Finance	0	0

**VOTE: 894 Mityana District**

**Quarter 1**

**Department: 050 Health**

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

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	4,741	1,180
<b>Total for Budget Output</b>	<b>4,741</b>	<b>1,180</b>
Wage	0	0
Non-Wage	4,741	1,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,082	4,079
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	13,300	0
312121 Non-Residential Buildings - Acquisition	1,662	0
312149 Other Land Improvements - Acquisition	63,492	0
312233 Medical, Laboratory and Research & appliances - Acquisition	282,318	0
313111 Residential Buildings - Improvement	2,829	0
313121 Non-Residential Buildings - Improvement	453	0
<b>Total for Budget Output</b>	<b>413,137</b>	<b>4,079</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	413,137	4,079
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

**VOTE: 894** Mityana District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts	NA	
PIAP Output: 1203010508X Human resources recruited to fill vacant posts	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,592,308	2,285,327	
221003 Staff Training	0	0	
221007 Books, Periodicals & Newspapers	0	0	
227001 Travel inland	869,130	2,740	
263308 Sector Conditional Grant (Non-Wage)	637,634	157,073	
<b>Total for Budget Output</b>	<b>12,099,072</b>	<b>2,445,140</b>	
Wage	10,592,308	2,285,327	
Non-Wage	637,634	157,073	
GoU Dev	0	0	
Ext Finance	869,130	2,740	

**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: 1203010510X Hospitals and HCs rehabilitated/expanded**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	612,922	153,231	
<b>Total for Budget Output</b>	<b>612,922</b>	<b>153,231</b>	
Wage	0	0	
Non-Wage	612,922	153,231	
GoU Dev	0	0	



**VOTE: 894** Mityana District**Quarter 1****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,657	0	
<b>Total for Budget Output</b>	<b>4,657</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,657	0	
GoU Dev	0	0	
Ext Finance	0	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	14,543	3,636	
<b>Total for Budget Output</b>	<b>14,543</b>	<b>3,636</b>	
Wage	0	0	
Non-Wage	14,543	3,636	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	250	
221008 Information and Communication Technology Supplies.	1,800	200	

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	450
221011 Printing, Stationery, Photocopying and Binding	6,000	1,499
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	4,217	1,054
227001 Travel inland	34,521	6,617
228004 Maintenance-Other Fixed Assets	8,527	1,085
<b>Total for Budget Output</b>	<b>59,865</b>	<b>11,455</b>
Wage	0	0
Non-Wage	59,865	11,455
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,208,937</b>	<b>2,618,720</b>
Wage	10,592,308	2,285,327
Non-Wage	1,334,363	326,574
GoU Dev	413,137	4,079
Ext Finance	869,130	2,740

**VOTE: 894** Mityana District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802X 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	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	428,889	0	
<b>Total for Budget Output</b>	<b>428,889</b>	<b>0</b>	
Wage	0	0	

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	428,889 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010202X 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
225204 Monitoring and Supervision of capital work	34,168	0
312121 Non-Residential Buildings - Acquisition	336,221	0
<b>Total for Budget Output</b>	<b>370,389</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	370,389	0
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

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

NA

**PIAP Output: 1205010202X 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
227001 Travel inland	46,276	0
<b>Total for Budget Output</b>	<b>46,276</b>	<b>0</b>
Wage	0	0
Non-Wage	46,276	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

N / A

**VOTE: 894** Mityana District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	9,000	0
221017 Membership dues and Subscription fees.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,599,589	1,506,492
<b>Total for Budget Output</b>	<b>6,599,589</b>	<b>1,506,492</b>
Wage	6,599,589	1,506,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	817,549	234,782
<b>Total for Budget Output</b>	<b>817,549</b>	<b>234,782</b>
Wage	0	0
Non-Wage	817,549	234,782

**VOTE: 894** Mityana District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,407	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>17,407</b>	<b>0</b>
Wage	0	0
Non-Wage	17,407	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	2,825
312121 Non-Residential Buildings - Acquisition	3,500,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>3,771,047</b>	<b>2,825</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,771,047	2,825
Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,094,252	330,020
<b>Total for Budget Output</b>	<b>1,094,252</b>	<b>330,020</b>
Wage	0	0
Non-Wage	1,094,252	330,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,866,393	1,216,595
<b>Total for Budget Output</b>	<b>4,866,393</b>	<b>1,216,595</b>
Wage	4,866,393	1,216,595
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**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	0
227001 Travel inland	26,070	0
227004 Fuel, Lubricants and Oils	16,746	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,250	0
<b>Total for Budget Output</b>	<b>47,680</b>	<b>0</b>
Wage	0	0
Non-Wage	47,680	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	19,821
<b>Total for Budget Output</b>	<b>86,958</b>	<b>19,821</b>
Wage	86,958	19,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0



**VOTE: 894** Mityana District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>3,310,535</b>
	Wage	2,742,908
	Non-Wage	564,802
	GoU Dev	2,825
	Ext Finance	0

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	No expenditure recorded in quarter	Still finalizing FY 23/24 road maintenance activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	0	
<b>Total for Budget Output</b>	<b>95,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	95,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,500	
221008 Information and Communication Technology Supplies.	600	150	
221009 Welfare and Entertainment	433	108	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223001 Property Management Expenses	1,500	375	
223005 Electricity	1,000	0	
227001 Travel inland	6,888	1,305	
227004 Fuel, Lubricants and Oils	13,300	2,950	
228001 Maintenance-Buildings and Structures	873,278	5,956	
263402 Transfer to Other Government Units	146,054	15,000	
312131 Roads and Bridges - Acquisition	155,720	0	
<b>Total for Budget Output</b>	<b>1,206,774</b>	<b>27,844</b>	

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,844
	GoU Dev	15,000
	Ext Finance	0

**Budget Output: 260013 Infrastructure Planning**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	50,133
<b>Total for Budget Output</b>	<b>204,851</b>	<b>50,133</b>
Wage	204,851	50,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,506,625</b>	<b>77,977</b>
Wage	204,851	50,133
Non-Wage	1,000,000	12,844
GoU Dev	301,774	15,000
Ext Finance	0	0

**VOTE: 894** Mityana District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	12,612	
221011 Printing, Stationery, Photocopying and Binding	1,544	0	
225204 Monitoring and Supervision of capital work	7,881	0	
227001 Travel inland	104,339	38,450	
227004 Fuel, Lubricants and Oils	16,758	4,186	
228002 Maintenance-Transport Equipment	4,959	0	
312121 Non-Residential Buildings - Acquisition	16,500	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,537	0	
<b>Total for Budget Output</b>	<b>753,052</b>	<b>55,247</b>	
Wage	52,533	12,612	
Non-Wage	76,330	18,294	
GoU Dev	624,189	24,341	
Ext Finance	0	0	
<b>Total for Department</b>	<b>753,052</b>	<b>55,247</b>	
Wage	52,533	12,612	
Non-Wage	76,330	18,294	
GoU Dev	624,189	24,341	
Ext Finance	0	0	

**VOTE: 894** Mityana District

Quarter 1

**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

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	376,366	69,142
<b>Total for Budget Output</b>	<b>376,366</b>	<b>69,142</b>
Wage	376,366	69,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	2,000	600
227001 Travel inland	31,015	4,140

**VOTE: 894** Mityana District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>33,815</b> <b>5,140</b>
	Wage	0      0
	Non-Wage	33,815      5,140
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	19,500	6,500	
	<b>Total for Budget Output</b>	<b>19,500</b>	<b>6,500</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,500	6,500
	Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
223001 Property Management Expenses	2,800	0	
223004 Guard and Security services	1,080	0	
223005 Electricity	400	0	
227001 Travel inland	1,299	0	
	<b>Total for Budget Output</b>	<b>7,579</b>	<b>0</b>
	Wage	0	0
	Non-Wage	7,579	0
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205X Implement the physical planning regulatory framework</b>		

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,744	0
<b>Total for Budget Output</b>	<b>5,744</b>	<b>0</b>
Wage	0	0
Non-Wage	5,744	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>449,003</b>	<b>80,781</b>
Wage	376,366	69,142
Non-Wage	53,137	5,140
GoU Dev	19,500	6,500
Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened</b>		
	Handled 28 Cases	Those were the only reported cases

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	185,055	35,172	
221002 Workshops, Meetings and Seminars	14,087	0	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	4,068	0	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
222001 Information and Communication Technology Services.	700	0	
223005 Electricity	240	60	
227001 Travel inland	40,200	0	
227004 Fuel, Lubricants and Oils	18,000	0	
282101 Donations	3,000	2,000	
<b>Total for Budget Output</b>	<b>268,450</b>	<b>37,232</b>	
Wage	185,055	35,172	
Non-Wage	83,395	2,060	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	42,000	0	
<b>Total for Budget Output</b>	<b>42,000</b>	<b>0</b>	



**VOTE: 894** Mityana District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	42,000
	Ext Finance	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Supported massaza cup for Busujju and Ssinga teams Nil

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
282101 Donations	300	300
<b>Total for Budget Output</b>	<b>300</b>	<b>300</b>
	Wage	0
	Non-Wage	300
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,794	0
227004 Fuel, Lubricants and Oils	3,506	0
<b>Total for Budget Output</b>	<b>14,700</b>	<b>0</b>
	Wage	0
	Non-Wage	14,700
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>325,450</b>	<b>37,532</b>
	Wage	185,055
	Non-Wage	98,395

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**VOTE: 894** Mityana District

**Quarter 1**

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GoU Dev	42,000	0
Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320043 Teaching and Training</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	114,000	0	
<b>Total for Budget Output</b>	<b>114,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	114,000	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,442	4,381	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	2,000	0	
221010 Special Meals and Drinks	9,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	59,127	0	
228002 Maintenance-Transport Equipment	3,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	

**VOTE: 894** Mityana District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>128,269</b>	<b>4,381</b>
Wage	37,442	4,381
Non-Wage	87,327	0
GoU Dev	3,500	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,520	0
<b>Total for Budget Output</b>	<b>26,520</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,520	4,840
<b>Total for Budget Output</b>	<b>26,520</b>	<b>4,840</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	4,840
Ext Finance	0	0
<b>Total for Department</b>	<b>301,308</b>	<b>9,221</b>
Wage	37,442	4,381
Non-Wage	93,327	0
GoU Dev	170,539	4,840
Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,000	3,672	
227004 Fuel, Lubricants and Oils	6,000	1,500	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,172</b>	
Wage	0	0	
Non-Wage	15,000	5,172	
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 outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

# VOTE: 894 Mityana District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	4,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	15,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16080504X AML/CFT compliance enforced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,522	3,966
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	5,700	0
<b>Total for Budget Output</b>	<b>57,522</b>	<b>3,966</b>
Wage	42,522	3,966
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080515X Critical system processes automated**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

# VOTE: 894 Mityana District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	13,311	0
<b>Total for Budget Output</b>	<b>15,311</b>	<b>0</b>
Wage	0	0
Non-Wage	15,311	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>111,833</b>	<b>13,139</b>
Wage	42,522	3,966
Non-Wage	69,311	9,172
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 894 Mityana District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,414	4,110
<b>Total for Budget Output</b>	<b>4,414</b>	<b>4,110</b>
Wage	0	0
Non-Wage	4,414	4,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,834	0
<b>Total for Budget Output</b>	<b>1,834</b>	<b>0</b>
Wage	0	0
Non-Wage	1,834	0
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: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

14 tourism sites profiled

none

**VOTE: 894** Mityana District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312139 Other Structures - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

MSMEs mobilized to form 1 association

none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,816	0
<b>Total for Budget Output</b>	<b>4,816</b>	<b>0</b>
Wage	0	0
Non-Wage	4,816	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: 07030102X Clients' Business continuity and sustainability Strengthened**

None

none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

1 report on market information dissemination	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	5,630
227001 Travel inland	1,060	0
<b>Total for Budget Output</b>	<b>39,623</b>	<b>5,630</b>
Wage	38,563	5,630
Non-Wage	1,060	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,482</b>	<b>9,740</b>
Wage	38,563	5,630
Non-Wage	26,442	4,110
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 894** Mityana District**Quarter 1****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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

District coordination committee handled and gender services NA taken care of.

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	64,000	0
263402 Transfer to Other Government Units	100,000	0
<b>Total for Budget Output</b>	<b>164,000</b>	<b>0</b>
Wage	0	0
Non-Wage	164,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UGFit Projects inspected, monitored and compliance with NA the laws ensured

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	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0

# VOTE: 894 Mityana District

Quarter 1

**Department: 010 Administration**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Payroll well managed, TNA Conducted, Staff supported in career development, Staff welfare ensured, and staff complaints handled NA All funds were received and there was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,500	1,701
227001 Travel inland	14,236	3,483
<b>Total for Budget Output</b>	<b>30,236</b>	<b>10,184</b>
Wage	0	0
Non-Wage	11,216	2,480
GoU Dev	19,020	7,704
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Records section well managed with all corresponds dispatched and government records are in safe custody NA Due to lack of funds most of the activities were not implemented

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	300

# VOTE: 894 Mityana District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000</b> <b>2,000</b>
	Wage	0      0
	Non-Wage	8,000      2,000
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

District information disseminated, Social media platforms updated, district website well managed	NA	Inadequate funds were led to variation in the activities
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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	6,035	1,039
	<b>Total for Budget Output</b>	<b>6,035</b> <b>1,039</b>
	Wage	0      0
	Non-Wage	6,035      1,039
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Coordination and guidance provided to implementing partners in respect to district vision and mission and national Laws

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,086,659	228,564
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,632	1,170
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	7,200	0
223005 Electricity	6,000	2,000

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	6,757	0
225203 Appraisal and Feasibility Studies for Capital Works	81,654	0
225204 Monitoring and Supervision of capital work	238,100	0
227001 Travel inland	848,875	28,528
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	0	327,833
273102 Incapacity, death benefits and funeral expenses	2,000	500
273104 Pension	2,245,322	252,990
273105 Gratuity	1,533,935	0
<b>Total for Budget Output</b>	<b>6,097,133</b>	<b>841,584</b>
Wage	1,086,659	228,564
Non-Wage	4,676,583	550,288
GoU Dev	333,891	62,733
Ext Finance	0	0
<b>Total for Department</b>	<b>6,320,404</b>	<b>854,807</b>
Wage	1,086,659	228,564
Non-Wage	4,880,834	555,807
GoU Dev	352,911	70,437
Ext Finance	0	0

# VOTE: 894 Mityana District

Quarter 1

**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**

**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Financial Reports Prepared , monthly Staff Salaries prepared, Lunch Allowance paid to lower Cadres Day to Day Operational reports prepared and Submitted to relevant Stakeholders for further action , Consultation done with Finance Ministry ,other Ministries and Govt Agencies, printed stationery Purchased, Preparations of financial statements , Collection of District local Revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	41,211
221008 Information and Communication Technology Supplies.	10,000	500
221009 Welfare and Entertainment	7,208	335
221011 Printing, Stationery, Photocopying and Binding	22,000	1,547
221014 Bank Charges and other Bank related costs	2,500	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,197	1,799
227001 Travel inland	39,000	5,600
227004 Fuel, Lubricants and Oils	21,502	4,500
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	580	0
<b>Total for Budget Output</b>	<b>325,787</b>	<b>62,992</b>
Wage	165,400	41,211
Non-Wage	160,387	21,781
GoU Dev	0	0



**VOTE: 894** Mityana District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>325,787 62,992</b>
	Wage	165,400 41,211
	Non-Wage	160,387 21,781
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 894 Mityana District

Quarter 1

**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: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 LGPAC meeting NA

**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	17,280	2,160
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	2,800	200
227001 Travel inland	11,320	1,831
<b>Total for Budget Output</b>	<b>34,200</b>	<b>4,391</b>
Wage	0	0
Non-Wage	14,200	3,391
GoU Dev	20,000	1,000
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

Budget Output: 000049 Recruitment services

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

Staff recruitment function coordinated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,936	5,709
211107 Boards, Committees and Council Allowances	28,728	2,800
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,463	0
221011 Printing, Stationery, Photocopying and Binding	3,325	0

# VOTE: 894 Mityana District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,435	2,125
<b>Total for Budget Output</b>	<b>115,188</b>	<b>10,634</b>
Wage	51,936	5,709
Non-Wage	38,000	3,975
GoU Dev	25,252	950
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

1 DLB meeting NA

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211107 Boards, Committees and Council Allowances	4,350	720
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,050	820
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,540</b>
Wage	0	0
Non-Wage	14,000	1,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement and disposal services coordinated NA

**VOTE: 894** Mityana District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	0
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,872	0
221011 Printing, Stationery, Photocopying and Binding	899	0
227001 Travel inland	9,240	1,410
<b>Total for Budget Output</b>	<b>38,105</b>	<b>1,410</b>
Wage	23,594	0
Non-Wage	14,511	1,410
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	2,156
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	20,694	2,524
<b>Total for Budget Output</b>	<b>37,560</b>	<b>4,679</b>
Wage	14,866	2,156
Non-Wage	22,694	2,524
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services**

# VOTE: 894 Mityana District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
two council sittings, one committee sitting and 3 DEC sittings	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	34,488
211105 Ex-Gratia for Political leaders.	195,104	24,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	2,800
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200
227001 Travel inland	99,740	20,210
228002 Maintenance-Transport Equipment	11,617	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>611,711</b>	<b>82,676</b>
Wage	185,594	34,488
Non-Wage	426,117	48,188
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>850,765</b>	<b>105,330</b>
Wage	275,990	42,352
Non-Wage	529,523	61,028
GoU Dev	45,252	1,950
Ext Finance	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

28 staff salaries Paid.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	200
221009 Welfare and Entertainment	6,000	1,350
221011 Printing, Stationery, Photocopying and Binding	3,216	588
224003 Agricultural Supplies and Services	4,200	0
226002 Licenses	6,000	0
227001 Travel inland	165,139	35,245
228002 Maintenance-Transport Equipment	12,000	2,994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>201,754</b>	<b>40,377</b>
Wage	0	0
Non-Wage	201,754	40,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

6 farmers supported with mini-irrigation equipment in a bid NA  
to promote irrigated Agriculture.

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	133,911	20,856
224006 Food Supplies	16,739	0
225204 Monitoring and Supervision of capital work	16,739	4,972

# VOTE: 894 Mityana District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	502,166	0
<b>Total for Budget Output</b>	<b>669,555</b>	<b>25,828</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	669,555	25,828
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,375	0
312139 Other Structures - Acquisition	148,125	0
<b>Total for Budget Output</b>	<b>197,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	197,500	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,197,600	261,100
<b>Total for Budget Output</b>	<b>1,197,600</b>	<b>261,100</b>
Wage	1,197,600	261,100

# VOTE: 894 Mityana District

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 010025 Coffee Productivity 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	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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)	90,000	0
227001 Travel inland	75,042	0
<b>Total for Budget Output</b>	<b>165,042</b>	<b>0</b>
Wage	0	0
Non-Wage	165,042	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,437,452</b>	<b>327,305</b>
Wage	1,197,600	261,100
Non-Wage	372,797	40,377
GoU Dev	867,055	25,828



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**VOTE: 894** Mityana District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 894** Mityana District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,741	1,180
<b>Total for Budget Output</b>	<b>4,741</b>	<b>1,180</b>
Wage	0	0
Non-Wage	4,741	1,180
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,082	4,079
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	13,300	0
312121 Non-Residential Buildings - Acquisition	1,662	0
312149 Other Land Improvements - Acquisition	63,492	0
312233 Medical, Laboratory and Research & appliances - Acquisition	282,318	0
313111 Residential Buildings - Improvement	2,829	0
313121 Non-Residential Buildings - Improvement	453	0
<b>Total for Budget Output</b>	<b>413,137</b>	<b>4,079</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 894 Mityana District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	413,137
	Ext Finance	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

1 quarterly PHC Non-Wage recurrent grants to the 1 Hospital and 34 Lower Health units transferred NA

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Staffs wages for 3 months paid NA

**PIAP Output: 1203010508X Human resources recruited to fill vacant posts**

Salaries paid for 3 months NA

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Achieve up to 95% of the target group during the campaign NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,592,308	2,285,327
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	869,130	2,740
263308 Sector Conditional Grant (Non-Wage)	637,634	157,073
<b>Total for Budget Output</b>	<b>12,099,072</b>	<b>2,445,140</b>
Wage	10,592,308	2,285,327
Non-Wage	637,634	157,073
GoU Dev	0	0
Ext Finance	869,130	2,740

**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: 1203010510X Hospitals and HCs rehabilitated/expanded**

Reduce the burden of communicable and non communicable diseases, and Reduced maternal, neonatal and child mortality NA

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	612,922	153,231
<b>Total for Budget Output</b>	<b>612,922</b>	<b>153,231</b>
Wage	0	0
Non-Wage	612,922	153,231
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

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

**Budget Output: 000063 Quality Assurance Systems**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	14,543	3,636

# VOTE: 894 Mityana District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>14,543</b> <b>3,636</b>
	Wage	0      0
	Non-Wage	14,543      3,636
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Increased access to nationally coordinated services for communicable and non communicable disease / conditions prevention and control      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	250
221008 Information and Communication Technology Supplies.	1,800	200
221009 Welfare and Entertainment	2,400	450
221011 Printing, Stationery, Photocopying and Binding	6,000	1,499
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	4,217	1,054
227001 Travel inland	34,521	6,617
228004 Maintenance-Other Fixed Assets	8,527	1,085
<b>Total for Budget Output</b>	<b>59,865</b>	<b>11,455</b>
Wage	0	0
Non-Wage	59,865	11,455
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,208,937</b>	<b>2,618,720</b>
Wage	10,592,308	2,285,327
Non-Wage	1,334,363	326,574
GoU Dev	413,137	4,079
Ext Finance	869,130	2,740

# VOTE: 894 Mityana District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
Strengthening competences.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Training of teachers. NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A



# VOTE: 894 Mityana District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>46,276 0</b>
	Wage	0 0
	Non-Wage	46,276 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320110 Sports and recreational services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	9,000	0
221017 Membership dues and Subscription fees.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
	<b>Total for Budget Output</b>	<b>40,000 0</b>
	Wage	0 0
	Non-Wage	40,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320157 Primary 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	6,599,589	1,506,492
	<b>Total for Budget Output</b>	<b>6,599,589 1,506,492</b>
	Wage	6,599,589 1,506,492
	Non-Wage	0 0



# VOTE: 894 Mityana District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

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

Transferring capitation grant to 119 primary schools. NA

**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)	817,549	234,782
<b>Total for Budget Output</b>	<b>817,549</b>	<b>234,782</b>
Wage	0	0
Non-Wage	817,549	234,782
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring schools. NA

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

Monitoring and inspecting schools. NA

**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	1,407	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>17,407</b>	<b>0</b>
Wage	0	0
Non-Wage	17,407	0
GoU Dev	0	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	2,825
312121 Non-Residential Buildings - Acquisition	3,500,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>3,771,047</b>	<b>2,825</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,771,047	2,825
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Transferring capitation to 11 secondary schools. NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,094,252	330,020
<b>Total for Budget Output</b>	<b>1,094,252</b>	<b>330,020</b>
Wage	0	0
Non-Wage	1,094,252	330,020
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Payment of secondary staff salaries. NA

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	4,866,393	1,216,595
<b>Total for Budget Output</b>	<b>4,866,393</b>	<b>1,216,595</b>
Wage	4,866,393	1,216,595
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,614	0
227001 Travel inland	26,070	0
227004 Fuel, Lubricants and Oils	16,746	0
228002 Maintenance-Transport Equipment	3,250	0
<b>Total for Budget Output</b>	<b>47,680</b>	<b>0</b>
Wage	0	0
Non-Wage	47,680	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

Paying salaries.

NA

# VOTE: 894 Mityana District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	19,821
<b>Total for Budget Output</b>	<b>86,958</b>	<b>19,821</b>
Wage	86,958	19,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

SNE training NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	2,700	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>18,209,429</b>	<b>3,310,535</b>	
Wage	11,552,940	2,742,908	
Non-Wage	2,515,053	564,802	
GoU Dev	4,141,436	2,825	
Ext Finance	0	0	

**VOTE: 894** Mityana District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
Maintenance of 8 road equipment in Q1.	No expenditure recorded in quarter	Still finalizing FY 23/24 road maintenance activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	0
<b>Total for Budget Output</b>	<b>95,000</b>	<b>0</b>
Wage	0	0
Non-Wage	95,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Plan to maintain Mpirigwa-Makooba 9.5km, Kamuli-Kalangalo 7.3km, and Gulwe-Kivuvu-Namatebe 7.8km NA

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	6,000	1,500
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	433	108
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,500	375
223005 Electricity	1,000	0
227001 Travel inland	6,888	1,305
227004 Fuel, Lubricants and Oils	13,300	2,950



**VOTE: 894** Mityana District

Quarter 1

**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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Needs assessment and project field appraisals are done NA

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	52,533	12,612
221011 Printing, Stationery, Photocopying and Binding	1,544	0
225204 Monitoring and Supervision of capital work	7,881	0
227001 Travel inland	104,339	38,450
227004 Fuel, Lubricants and Oils	16,758	4,186
228002 Maintenance-Transport Equipment	4,959	0
312121 Non-Residential Buildings - Acquisition	16,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,537	0
<b>Total for Budget Output</b>	<b>753,052</b>	<b>55,247</b>
Wage	52,533	12,612
Non-Wage	76,330	18,294
GoU Dev	624,189	24,341
Ext Finance	0	0
<b>Total for Department</b>	<b>753,052</b>	<b>55,247</b>
Wage	52,533	12,612
Non-Wage	76,330	18,294
GoU Dev	624,189	24,341
Ext Finance	0	0

**VOTE: 894 Mityana District**

**Quarter 1**

*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**

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

payment of salary for 3 months made NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,366	69,142
<b>Total for Budget Output</b>	<b>376,366</b>	<b>69,142</b>
Wage	376,366	69,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

NA



**VOTE: 894** Mityana District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	2,000	600
227001 Travel inland	31,015	4,140
<b>Total for Budget Output</b>	<b>33,815</b>	<b>5,140</b>
Wage	0	0
Non-Wage	33,815	5,140
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,500	6,500
<b>Total for Budget Output</b>	<b>19,500</b>	<b>6,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	6,500
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0

**VOTE: 894** Mityana District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	2,800	0
223004 Guard and Security services	1,080	0
223005 Electricity	400	0
227001 Travel inland	1,299	0
<b>Total for Budget Output</b>	<b>7,579</b>	<b>0</b>
Wage	0	0
Non-Wage	7,579	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****PIAP Output: 10050205X Implement the physical planning regulatory framework**

1 meeting of District Physical Planning Committee held NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,744	0
<b>Total for Budget Output</b>	<b>5,744</b>	<b>0</b>
Wage	0	0
Non-Wage	5,744	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>449,003</b>	<b>80,781</b>
Wage	376,366	69,142
Non-Wage	53,137	5,140
GoU Dev	19,500	6,500

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**VOTE: 894** Mityana District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 894 Mityana District

Quarter 1

**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: 1204010702X Gender Based Violence prevention and response system strengthened**

45 GBV cases	Handled 28 Cases	Those were the only reported cases
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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	185,055	35,172
221002 Workshops, Meetings and Seminars	14,087	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	4,068	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	240	60
227001 Travel inland	40,200	0
227004 Fuel, Lubricants and Oils	18,000	0
282101 Donations	3,000	2,000
<b>Total for Budget Output</b>	<b>268,450</b>	<b>37,232</b>
Wage	185,055	35,172
Non-Wage	83,395	2,060
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 894** Mityana District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228004 Maintenance-Other Fixed Assets	42,000	0
<b>Total for Budget Output</b>	<b>42,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Supported massaza cup for Busujju and Ssingu teams Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
282101 Donations	300	300
<b>Total for Budget Output</b>	<b>300</b>	<b>300</b>
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****PIAP Output: 15040201X CDMIS established and operationalized**

0 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,794	0

**VOTE: 894** Mityana District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,506	0
<b>Total for Budget Output</b>	<b>14,700</b>	<b>0</b>
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>325,450</b>	<b>37,532</b>
Wage	185,055	35,172
Non-Wage	98,395	2,360
GoU Dev	42,000	0
Ext Finance	0	0



# VOTE: 894 Mityana District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	9,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	59,127	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>128,269</b>	<b>4,381</b>
Wage	37,442	4,381
Non-Wage	87,327	0
GoU Dev	3,500	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Quarter 1 parish profile NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,520	0
<b>Total for Budget Output</b>	<b>26,520</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A



# VOTE: 894 Mityana District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,520	4,840
<b>Total for Budget Output</b>	<b>26,520</b>	<b>4,840</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	4,840
Ext Finance	0	0
<b>Total for Department</b>	<b>301,308</b>	<b>9,221</b>
Wage	37,442	4,381
Non-Wage	93,327	0
GoU Dev	170,539	4,840
Ext Finance	0	0

# VOTE: 894 Mityana District

Quarter 1

**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: 14040102X Compliance Inspection undertaken in MDAs and LGs

Quarterly Inspection reports NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,672
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,172</b>
Wage	0	0
Non-Wage	15,000	5,172
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

**VOTE: 894** Mityana District

**Quarter 1**

**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: 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
227001 Travel inland	15,000	4,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	15,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16080504X AML/CFT compliance enforced**

Quarterly statutory report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,522	3,966
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	5,700	0
<b>Total for Budget Output</b>	<b>57,522</b>	<b>3,966</b>
Wage	42,522	3,966
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080515X Critical system processes automated**

100% of pay ments handled electronically NA



**VOTE: 894** Mityana District

Quarter 1

**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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,414	4,110
<b>Total for Budget Output</b>	<b>4,414</b>	<b>4,110</b>
Wage	0	0
Non-Wage	4,414	4,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

5 commercial farmers sensitized in value addition and after NA linking them to UIRI and other facilitators for training

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	1,834	0
<b>Total for Budget Output</b>	<b>1,834</b>	<b>0</b>
Wage	0	0
Non-Wage	1,834	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

# VOTE: 894 Mityana District

Quarter 1

**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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**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

12 tourism sites profiled	14 tourism sites profiled	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312139 Other Structures - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190029 Development of Standards**

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

MSMEs mobilized to form 1 association	MSMEs mobilized to form 1 association	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	4,816	0
<b>Total for Budget Output</b>	<b>4,816</b>	<b>0</b>
Wage	0	0
Non-Wage	4,816	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: 07030102X Clients' Business continuity and sustainability Strengthened**

-	None	none
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# VOTE: 894 Mityana District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

1 report on market information dissemination                      1 report on market information dissemination                      none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,563	5,630	
227001 Travel inland	1,060	0	
<b>Total for Budget Output</b>	<b>39,623</b>	<b>5,630</b>	
Wage	38,563	5,630	
Non-Wage	1,060	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>71,482</b>	<b>9,740</b>	
Wage	38,563	5,630	
Non-Wage	26,442	4,110	
GoU Dev	6,477	0	
Ext Finance	0	0	

**VOTE: 894** Mityana District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100%	10% of records were

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	1000	128 cases were handled

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	

**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****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	14	4

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	



**VOTE: 894** Mityana District

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100%	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	100%	

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2024-2025	

**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 : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	Staffing levels, 75%	

**VOTE: 894 Mityana District****Quarter 1****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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	50% adults vaccinated vs	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention interventions	Percentage	95% - key populations	

**Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	5	

**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: 260013 Infrastructure Planning****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	wages for twelve staff	Paid salaries for staff in

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	85%	No expenditure recorded

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**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: 260013 Infrastructure Planning****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of DUCAR Network maintained Periodically	Number	94.5km	

**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 : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people washing hands with water & soap	Percentage	45	

**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 : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	50%	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Revenue generated through lease of government land (Bn)	Value	12m	

**VOTE: 894 Mityana District****Quarter 1****Department: 100 Community Based Services****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 : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	180	Handled 28 Cases

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values and	Percentage	4	2

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 classrooms block and 36	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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**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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4 Briefs	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	4 Reports	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4 Quarterly Reports	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	20	5

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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**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 : 01040706X Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of technologies adopted	Number	2024-2025	

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	2024-2025	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of standards developed	Number	2024-2025	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2024-2025	

**VOTE: 894 Mityana District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237193 Ssekanyonyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ssekanyonyi Health Centre IV	Ssekanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	25,575	6,394
Ssekanyonyi Health Centre IV	Ssekanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	64,099	16,025
Kasiikombe HC II	Kasikombe	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,740	1,913
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,874	1,213
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,416	3,060
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,641	1,206
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,517	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237193 Ssekanyonyi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ssekanyonyi S/C	Bukooba	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,665	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Mpirigwa-Makooba	Other Transfers from Central Government Uganda Road Fund (URF)		76,789	0
<b>LCIII: 237194 Kikandwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kajoji HC II	Kajoji	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Bukalammuli Health Centre	Bukalammuli	Programme Conditional Grant - Non Wage Recurrent	0	4,549	1,137
Namigavu HC II	Namigavu	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Kikandwa HC III	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Kikandwa HC III	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	11,252	2,813
Bukalammuli Health Centre	Bukalammuli	Programme Conditional Grant - Non Wage Recurrent	0	5,396	1,349
Kajoji HC II	Kajoji	Programme Conditional Grant - Non Wage Recurrent	0	3,815	954



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237194 Kikandwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	Travel Inland - Sports Trips	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Travel in land	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	KABONGEZO P/S	Programme Conditional Grant - Development		1,286	0
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Travel Inland - Facilitation	Locally Raised Revenues	0	12,552	0
Travel Inland - Facilitation	Travel Inland - Facilitation	Locally Raised Revenues	0	80,000	0
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Welfare - Food and Refreshments	Programme Conditional Grant - Non Wage Recurrent	0	9,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
SUBSCRIPTION FEE.	SUBSCRIPTION FEE.	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Assorted materials	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237194 Kikandwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Travel Inland - Facilitation	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,023	1,467
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,579	3,271
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,757	4,009
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,879	2,254
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,887	1,609
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,016	934
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,801	896
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,470	2,397
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,046	2,980
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	3,758	1,231

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237194 Kikandwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationary	Programme Conditional Grant - Non Wage Recurrent	0	1,407	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Travel in land	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	163,912	53,990
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	STationary	Programme Conditional Grant - Non Wage Recurrent	0	1,614	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Travel Inland - Inspection Trips	Programme Conditional Grant - Non Wage Recurrent	0	24,744	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel	Programme Conditional Grant - Non Wage Recurrent	0	16,746	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237194 Kikandwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationary	Programme Conditional Grant - Non Wage Recurrent	0	300	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Travel Inland - Department Trips	Programme Conditional Grant - Non Wage Recurrent	0	2,700	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kikandwa s/c	Bbambula	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,399	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320043 Teaching and Training</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	ST KIZITO P/S NAMIGAVU	District Discretionary Equalisation Development Grant		114,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237195 Busunju Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busunju HC II	Busunju	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
ST. PADREPIO HC III/GOVERN	St Padre Pio	Programme Conditional Grant - Non Wage Recurrent	0	5,396	1,349
Busunju HC II	Busunju	Programme Conditional Grant - Non Wage Recurrent	0	3,161	790
ST. PADREPIO HC III/GOVERN	St Padre Pio	Programme Conditional Grant - Non Wage Recurrent	0	8,283	2,071
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		3,500,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		165,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		56,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237195 Busunju Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Busunju Town Council	Busunju Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	20% progress recorded	37,632	15,000
<b>LCIII: 237196 Kalangalo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Funding to micro groups		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Batteries	Kyamusisi & Nakaziba	Programme Conditional Grant - Development		13,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalangalo HC II	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	7,550	1,887
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	13,015	3,254

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237196 Kalangalo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiteredde HC II	Kiteredde	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Kyantungo Health Centre IV	Kyantungo	Programme Conditional Grant - Non Wage Recurrent	0	19,220	4,805
Kyantungo Health Centre IV	Kyantungo	Programme Conditional Grant - Non Wage Recurrent	0	64,099	16,025
Kalangalo HC II	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Holy Family Nalugi HC II	Holy Family Nalugi	Programme Conditional Grant - Non Wage Recurrent	0	2,698	675
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	KYAMANYOLI P/S	Programme Conditional Grant - Development		106,957	0
Non Residential Buildings, Schools	KIYOGAANYI CU P/S	Programme Conditional Grant - Development		5,681	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,881	1,969
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,632	1,523

**VOTE: 894** Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237196 Kalangalo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,202	2,694
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,135	2,837
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,780	1,919
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,895
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,984	1,988
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,342	2,645
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,804	2,322
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,840	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237196 Kalangalo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	44,444	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
<b>LCIII: 237197 Malangala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Malangala Health Centre III	Malangala	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,204
Malangala Health Centre III	Malangala	Programme Conditional Grant - Non Wage Recurrent	0	13,581	3,395
Kanyanya HC II	Kanyanya	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237197 Malangala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,372	1,895
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,533	2,744
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,854	971
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,159	1,312
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,452	3,618
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,237	2,422
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,926	1,287
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,578	2,391
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	10,996	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		19,102	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237197 Malangala Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
<b>LCIII: 237198 Maanyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention VIP Mpongo & Maanyi	Programme Conditional Grant - Development		1,662	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kambaala HC III	Kambala	Programme Conditional Grant - Non Wage Recurrent	0	3,522	880
Maanyi Health CentreIII	Maanyi	Programme Conditional Grant - Non Wage Recurrent	0	6,186	1,547
Maanyi Health CentreIII	Maanyi	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Kambaala HC III	Kambaala	Programme Conditional Grant - Non Wage Recurrent	0	5,396	1,349
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,538	1,151

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237198 Maanyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,394	4,635
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	1,870
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,202	1,684
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,567	1,479
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,792	1,250
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	8,225	2,539
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,389	1,845
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	193,764	48,837
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maanyi S/c	kivuvu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	10,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237199 Kakindu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mwera Health Centre IV	Mwera	Programme Conditional Grant - Non Wage Recurrent	0	16,015	4,004
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,396	1,349
Kalama HC II	Kalama	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Mwera Health Centre IV	Mwera	Programme Conditional Grant - Non Wage Recurrent	0	64,099	16,025
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,974	1,493
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	ST. LUKE BANNABAKINTU	Programme Conditional Grant - Development		1,341	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,821	1,851
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	5,484	1,771
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,959	1,950
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,502

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237199 Kakindu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,436
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,195	2,043
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,078	1,969
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,954	1,616
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,265	1,200
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,064	1,312
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,221
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,184	1,033
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,856	1,895
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,051	1,684
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	133,972	37,680

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237199 Kakindu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakindu S/C	Ngugiulo	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	8,591	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Kakindu-Kibibi	Other Transfers from Central Government Uganda Road Fund (URF)		59,829	0
<b>LCIII: 237200 Namungo Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	3,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Printing - Identification Documents		District Unconditional Grant Non-Wage	0	14,000	3,094
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	namungo	District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	1,200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	36,000	9,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237200 Namungo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring &Supervision of Namungo & Mpongo HC III Equipment	Namungo & Mpongo	Programme Conditional Grant - Development		8,400	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Landscape Projects	Namungo HC III	Programme Conditional Grant - Development		13,300	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Namungo HC III	Programme Conditional Grant - Development		27,004	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Namungo HC III Equipment	Programme Conditional Grant - Development		145,500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namungo HC II	Namungo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Namungo HC II	Namungo	Programme Conditional Grant - Non Wage Recurrent	0	8,607	2,152
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	NAMUNGO CU P/S	Programme Conditional Grant - Development		106,957	0
Non Residential Buildings - Schools	NABUTAKA P/S	Programme Conditional Grant - Development		5,700	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237200 Namungo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	14,905	4,933
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,275
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,677	3,277
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,720	1,566
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	1,393	1,541
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,566	1,182
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,066	1,250
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	5,043	1,523
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	59,536	20,560
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	67,696	20,477

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237200 Namungo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Namungo S/C	Mpirigwa	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	8,030	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Paying Retention For previous projects	Headquarter	Programme Conditional Grant - Development	0	42,034	0
Construction of Mpirigwa Piped water system	Mpirigwa	Programme Conditional Grant - Development		245,064	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	District Unconditional Grant Non-Wage	0	15,000	4,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237201 Banda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems	Mpongo HC III	Programme Conditional Grant - Development		3,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Mpongo HC III	Programme Conditional Grant - Development		31,001	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mpongo HCIII Equipment	Programme Conditional Grant - Development		126,100	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mpongo HC II	Mpongo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Lusaalira HC II	Lusaalira	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Mpongo HC II	Mpongo	Programme Conditional Grant - Non Wage Recurrent	0	6,325	1,581
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	BUZIBAZZI P/S	Programme Conditional Grant - Development		1,341	0

**VOTE: 894** Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237201 Banda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bbanda S/C	Bbanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	6,635	0
<b>LCIII: 237202 Butayunja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Kitongo, Kalama, Nakaziba	Programme Conditional Grant - Development		12,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Cardinal Nsubuga Memorial HC III	Cardianal Nsubuga	Programme Conditional Grant - Non Wage Recurrent	0	5,396	1,349
Nakaziba HC II	Nakaziba	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Kitongo HC III	Kitongo	Programme Conditional Grant - Non Wage Recurrent	0	6,907	1,727
Kitongo HC III	Kitongo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Cardinal Nsubuga Memorial HC III	Cardinal Nusubuga	Programme Conditional Grant - Non Wage Recurrent	0	8,298	2,075
Nawangiri Bekina HC II	Nawangiri	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602

**VOTE: 894 Mityana District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237202 Butayunja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,420	2,366
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,448
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,351	1,733
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,917	2,291
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,005	2,632
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,987	1,293
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	54,292	18,527
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butayunja	Kitebere	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	5,307	0

**VOTE: 894 Mityana District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237202 Butayunja Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Phase III Construction of Kitongo Mini piped water system	Kitongo RGC	Programme Conditional Grant - Development		261,438	0
<b>LCIII: 237203 Bulera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention on Re-roofing and plastering OPD section at Bulera	Bulera HC III	Programme Conditional Grant - Development		453	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulera HC III	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	12,820	3,205
Miseebe HC II	Miseebe	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
St Noa Buyambi HC III	St. Noa Buyambi	Programme Conditional Grant - Non Wage Recurrent	0	5,396	0
Bulera HC III	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	13,836	3,459
Namutamba HC III	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	5,396	1,349
St Noa Buyambi HC III	St. Noa Buyambi	Programme Conditional Grant - Non Wage Recurrent	0	3,947	0
Kibaale HC II	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,602
Namutamba HC III	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	3,726	932

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237203 Bulera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	MWERERWE CU P/S	Programme Conditional Grant - Development		106,957	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,219	1,051
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,383	1,113
KIBAALÉ P.S.	KIBAALÉ P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,467	2,794
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,508	2,831
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,538	1,789
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,305	1,374
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,002	0
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,163	1,727
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,201	4,393
KITEMU P.S.	KITEMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,375	2,118
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,676	878
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	4,672	1,529

**VOTE: 894 Mityana District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237203 Bulera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,109	2,217
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	1,733
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	149,700	50,557
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	94,932	30,317
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mwera kyalwa, kisana kitete and kamuli kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	873,278	5,956
<b>Item: 263402 Transfer to Other Government Units</b>					
Bulera S/C	Kitemu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,538	0



**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237203 Bulera Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Bulera Community Center	District Discretionary Equalisation Development Grant		42,000	0
<b>LCIII: 273656 Ssekanyonyi Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
<b>LCIII: S1842 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
wages causal workers		Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Non Wage Recurrent	0	4,200	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent		1,200	0

**VOTE: 894 Mityana District**

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1842 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		25,108	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,478	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,478	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development	0	41,847	0
<b>Item: 224006 Food Supplies</b>					
Foodstuff - Others		Programme Conditional Grant - Development	0	16,739	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
procurement monitoring and supervision		Programme Conditional Grant - Development	0	16,739	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		502,166	0
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		49,375	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues		148,125	0

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1842 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mityana Hospital	Mityana	Programme Conditional Grant - Non Wage Recurrent	0	612,922	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,298	2,800
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,105	2,006
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,913	1,957
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,685	1,547
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,645	2,093
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,320	2,446
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,140	3,903
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,325	1,101
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,803	2,260
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,047	1,095
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,664	2,533

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1842 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,737	1,231
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,655	4,182
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,632	1,330
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	2,924
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,952	2,905
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,186
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,566
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,709	1,820
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,285	3,029
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,030	996
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,096	3,011
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,723	1,789
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,522	2,130
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,603	2,205

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1842 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,271	1,120
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,199	1,275
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,301	1,913
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,764
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,345
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,897	1,256
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,021	1,312
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,044	4,362
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,339	4,375
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,212	1,709
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,280	9,503
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	54,896	13,373

# VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: S1842 Missing 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)**

ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	81,272	26,200
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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: 000090 Climate Change Adaptation**

**Item: 227001 Travel inland**

Travel Inland - Department Trips	districtwide	District Discretionary Equalisation Development Grant		19,500	0
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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: 120007 Support Services**

**Item: 312149 Other Land Improvements - Acquisition**

Other Land Improvements - Fencing	Retention Mtn Hosp, Mwera & Lusaalira	Programme Conditional Grant - Development		5,488	0
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**Item: 313111 Residential Buildings - Improvement**

Residential Buildings - Maintenance, repair and Support	Retention Mityana Hosp	Programme Conditional Grant - Development		2,829	0
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**VOTE: 894** Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237734 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	district hqts	Programme Conditional Grant - Development		34,135	0
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	4,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	8,000	2,000
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	14,433	2,960
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	14,039	0

**VOTE: 894** Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,000	1,700
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	600
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,260	1,170
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	6,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	149,081	50,237
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	98,109	35,346
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	12,414	4,527
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	10,000	0



**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	4,320
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	1,600	400
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	1,600	400
Office Supplies - Assorted Office Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	district headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,920	1,662
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	25%	14,720	2,000

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC allowances	district headquarters kunywa	District Discretionary Equalisation Development Grant	0	43,703	8,400
ALLOWANCES FOR DSC	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	25,802	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District headquarters Kunywa	District Discretionary Equalisation Development Grant		4,500	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Discretionary Equalisation Development Grant		15,151	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Discretionary Equalisation Development Grant		5,050	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		District Discretionary Equalisation Development Grant	0	10,298	3,525
Travel Inland - Others		District Discretionary Equalisation Development Grant	25%	22,726	2,850

# VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DLB allowances	district headquarters kunywa	District Unconditional Grant Non-Wage	0	4,350	720
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District headquarters kunywa	District Unconditional Grant Non-Wage	0	2,029	1,640
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	899	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District headquarters kunywa	District Unconditional Grant Non-Wage	0	5,640	1,410
Travel Inland - Others		District Unconditional Grant Non-Wage	0	3,600	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	21,389	0
Travel Inland - Others		District Unconditional Grant Non-Wage	0	19,999	0

**VOTE: 894** Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Council and committee allowances		District Unconditional Grant Non-Wage	0	19,200	0
Council and Committee allowances		District Unconditional Grant Non-Wage	0	19,200	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	0
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	92,101	0
Travel Inland - Others		District Unconditional Grant Non-Wage	0	107,379	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	5,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Recurrent component (monitoring and supervision)	Mityana DHO's Office	Programme Conditional Grant - Development		12,682	0

**VOTE: 894** Mityana District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO's OFFICE	Programme Conditional Grant - Development		10,718	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mityana District H/Qs	External Financing Global Fund for HIV, TB & Malaria		869,130	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Report	Education Department	Programme Conditional Grant - Development		33	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF CAPITAL AND SUPERVISION WORK.	DISTRICT HEAD QUARTER	Programme Conditional Grant - Development	Project appraisal and BOQ preparations	50,000	2,825

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	District Head qarters	Programme Conditional Grant - Non Wage Recurrent	0	95,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Kunywa District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - ECTS Subscription, Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	150
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Office welfare Q2	Programme Conditional Grant - Non Wage Recurrent	0	433	108
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery for Q1 FY 24/25	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Kunywa District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Q2 expenditure	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,888	1,305
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Kunywa district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,300	2,950

**VOTE: 894 Mityana District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237736 Busimbi Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Naama RGC main road	Programme Conditional Grant - Development		16,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Planning Unit - A tab	District Discretionary Equalisation Development Grant		3,500	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Planning Unit	District Discretionary Equalisation Development Grant		13,260	0
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		13,260	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		26,520	0