

VOTE: 894 Mityana District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 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: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,189,665	1,189,665	624,264	52%
Discretionary Government Transfers	4,054,782	4,054,782	3,165,748	78%
Conditional Government Transfers	38,220,177	39,064,339	30,576,528	80%
Other Government Transfers	537,774	562,264	181,523	34%
External Financing	869,130	869,130	313,570	36%
Total Revenues shares	44,871,527	45,740,179	34,861,634	78%

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	1,290,596	50%
Manufacturing	1,834	1,834	0	0%
Tourism Development	10,795	10,795	4,110	38%
Natural Resources, Environment, Climate Change, Land And Water Management	1,196,311	1,196,311	475,514	40%
Private Sector Development	54,438	54,438	23,601	43%
Integrated Transport Infrastructure And Services	1,506,625	1,506,625	862,315	57%
Sustainable Urbanisation And Housing	5,744	25,744	4,720	82%
Human Capital Development	31,800,817	32,568,240	21,833,503	69%
Public Sector Transformation	184,388	184,388	82,971	45%
Community Mobilization And Mindset Change	57,000	57,000	7,713	14%
Governance And Security	6,919,302	6,919,302	4,671,692	68%
Development Plan Implementation	528,406	528,406	312,343	59%
Grand Total	44,871,527	45,740,179	29,569,078	66%
Wage	25,808,230	26,571,163	18,576,300	72%
Non-Wage Recurrent	11,209,898	11,234,388	6,906,927	62%
Domestic Devt	6,984,269	7,065,498	3,921,216	56%
External Financing	869,130	869,130	164,635	19%

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

By the end of quarter three, the District had realised 78% of its annual budget and this in monetary terms, meant that, out of the budget of Shs 44,871,527,000, Shs 35,023,266,000 had been received. Of the sources that performed according to projection are Discretionary Government Transfers (78%), Conditional Government Transfers (80%). However, some sources performed way below the expected i.e. Locally Raised Revenues (66%), Other Government Transfers (34%), External Financing (36%)

On the expenditure side, out of the receipted total funds of shs 35,023,266,000 the District has been able to expend Shs 29,569,078,000. In percentage terms, this translated into 66%. This expenditure is as a result of performances under the different programs i.e. Agro-Industrialization(50%),Tourism Development(38%),Natural Resources, Environment, Climate Change, Land And Water Management(40%),Private Sector Development(43%),Integrated Transport Infrastructure And Services(57%),Sustainable Urbanisation And Housing(82%),Human Capital Development(69%),Public Sector Transformation(45%),Community Mobilization And Mindset Change(14%),Governance And Security(68%),Development Plan Implementation(59%)

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,189,665	1,189,665	624,264	52%
Advertisements/Bill Boards	1,550	1,550	2,824	182%
Animal and Crop Husbandry related Levies	20,956	20,956	18,965	91%
Business licenses	250,128	250,128	194,353	78%
Inspection Fees	13,700	13,700	17,347	127%
Land Fees	11,400	11,400	3,280	29%
Liquor licenses	4,025	4,025	1,330	33%
Local Hotel Tax	11,650	11,650	4,610	40%
Local Services Tax-Payable By Individuals	200,054	200,054	82,363	41%
Market /Gate Charges	67,760	67,760	37,637	56%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,600	90,600	10,901	12%
Miscellaneous receipts/income	202,725	202,725	1,934	1%
Other fees e.g. street parking fees	0	0	0	
Other fines and Penalties – private	750	750	400	53%
Other licenses	44,200	44,200	37,753	85%
Property related Duties/Fees	240,346	240,346	146,756	61%
Registration fees for Documents and Businesses	17,316	17,316	41,871	242%
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	15,790	451%
Discretionary Government Transfers	4,054,782	4,054,782	3,165,748	78%
District Discretionary Equalisation Development Grant	467,315	467,315	467,315	100%
District Unconditional Grant Non-Wage	883,777	883,777	662,832	75%
District Unconditional Grant Wage	2,552,339	2,552,339	1,914,254	75%
Urban Discretionary Equalisation Development Grant	31,331	31,331	31,331	100%
Urban Unconditional Non-Wage	120,020	120,020	90,015	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	38,220,177	39,064,339	30,576,528	80%
Programme Conditional Grant - Non Wage Recurrent	9,109,493	9,109,493	6,626,388	73%
Programme Conditional Grant - Development	5,839,979	5,921,207	5,921,207	101%
Programme Conditional Grant - Wage Recurrent	23,255,891	24,018,824	18,014,118	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	537,774	562,264	181,523	34%
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	168,163	56%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	13,360	83%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	869,130	869,130	313,570	36%
Global Fund for HIV, TB & Malaria	869,130	869,130	313,570	36%
Total Revenues Shares	44,871,527	45,740,179	34,861,634	78%

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Cumulative Performance for Locally Raised Revenues

By the end of the third quarter, the District had been able to realize Shs 624,264,000 out of the annual budget of Shs 1,189,665,000. In percentage terms, this meant that the District had hit only 52% of the annual Local revenues budget as opposed to the expected 75% by the third quarter. The poor performance is attributed to the challenges in its collection where the following are noted to affect the collection systems 1) Collection from tax payers by sub county staff 2) Inadequate support to tax payers to handle payments on IRAS 3) Little or no supervision by stakeholders

Cumulative Performance for Central Government Transfers

By close of quarter three, 78% of the annual budget for Discretionary Government Transfers had been receipted. In monetary terms, this meant that Shs 3,165,748,000 out of a budget of Shs 4,054,782,000 had been realized by the end of the quarter. It should be noted that all the sources of funding under Discretionary Government Transfers, had all realized the expected 75% mark and 100% i.e. District Discretionary Equalization Development Grant (100%), District Unconditional Grant Non-Wage (75%), District Unconditional Grant Wage(75%), Urban Discretionary Equalization Development Grant(100%), Urban Unconditional Non-Wage(75%)
For Conditional Government Transfers, it can be noted that 80% of the annual budget of Shs 38,220,177,000 had been realized by the end of the quarter

Cumulative Performance for Other Government Transfers

By the end of the quarter, Shs 181,523,000 out of the total annual other Government transfers budget of Shs 537,774,000 had been realized. In percentage terms, this meant that only 38% of the annual budget could be realized. The poor performance could be explained by non-performance for Micro Projects under Luwero Rwenzori Development Programme (0%), Youth Livelihood Programme (YLP) (0%), Support to PLE (UNEB)(0%)
Uganda Road fund too as a source, though not at Zero percentage, was noted to have performed at only 56%

Cumulative Performance for External Financing

By close of quarter three, External Financing was noted to have performed only at 36% of the annual budget with its only source Global Fund for HIV, TB & Malaria. The reasons for the poor performance rest with the funders

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,320,404	0	4,274,984	68%	1,466,653
Sub-Total	6,320,404	0	4,274,984	68%	1,466,653
Department: Finance					
10 Financial Management and Accountability (LG)	325,787	0	201,172	62%	64,596
Sub-Total	325,787	0	201,172	62%	64,596
Department: Statutory bodies					
10 Legislation and Oversight	850,765	0	444,362	52%	143,179
Sub-Total	850,765	0	444,362	52%	143,179
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,437,452	0	1,280,906	53%	476,203
Sub-Total	2,437,452	0	1,280,906	53%	476,203
Department: Health					
10 Primary HealthCare	12,516,950	0	8,589,703	69%	3,202,113
20 Hospital Services	612,922	0	459,692	75%	153,231
30 Health Management and Supervision	79,065	0	59,728	76%	23,044
Sub-Total	13,208,937	0	9,109,123	69%	3,378,388
Department: Education					
10 Pre-Primary and Primary Education	8,322,692	0	5,519,582	66%	1,948,575
20 Secondary Education	9,749,099	0	6,967,059	71%	2,181,786
40 Education&Sports Management and Inspection	134,638	0	86,508	64%	30,944
50 Special Needs Education	3,000	0	1,809	60%	809
Sub-Total	18,209,429	0	12,574,958	69%	4,162,114
Department: Roads and Engineering					
10 Community Access Roads	1,506,625	0	862,315	57%	411,794
Sub-Total	1,506,625	0	862,315	57%	411,794

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	753,052	0	200,418	27%	55,888
Sub-Total	753,052	0	200,418	27%	55,888
Department: Natural Resources					
10 Natural Resources Management	449,003	0	279,816	62%	97,771
Sub-Total	449,003	0	279,816	62%	97,771
Department: Community Based Services					
10 Community Mobilisation	325,450	0	157,135	48%	63,997
Sub-Total	325,450	0	157,135	48%	63,997
Department: Planning					
10 Planning and Statistics	301,308	0	107,171	36%	54,874
Sub-Total	301,308	0	107,171	36%	54,874
Department: Internal Audit					
10 Compliance	111,833	0	44,897	40%	12,117
Sub-Total	111,833	0	44,897	40%	12,117
Department: Trade, Industry and Local Development					
10 Commercial Services	71,482	0	31,821	45%	10,458
Sub-Total	71,482	0	31,821	45%	10,458
Grand Total	44,871,527	0	29,569,078	66%	10,398,031

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,067,223	5,967,493	4,290,772	71%	1,467,679
District Unconditional Grant Non-Wage	179,675	79,945	59,959	33%	19,986
District Unconditional Grant Wage	1,086,659	1,086,659	838,044	77%	271,664
Locally Raised Revenues	103,677	103,677	56,250	54%	18,750
Multi-Sectoral Transfers to LLGs_NonWage	767,956	767,956	502,077	65%	212,464
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,779,257	3,779,257	2,834,442	75%	944,814
Development Revenues	352,911	352,911	278,219	79%	125,589
District Discretionary Equalisation Development Grant	33,158	33,158	33,158	100%	11,053
Multi-Sectoral Transfers to LLGs_Gou	319,753	319,753	245,061	77%	114,537
Total Revenues Shares	6,420,134	6,320,404	4,568,991	71%	1,593,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,086,659	1,086,659	750,226	69%	231,319
Non Wage	4,880,834	4,880,834	3,246,539	67%	1,104,354
Development Expenditure					
Domestic Development	352,911	352,911	278,218	79%	130,979
External Financing	0	0	0	0%	0
Total Expenditure	6,320,404	6,320,404	4,274,984	68%	1,466,653
C: Unspent Balances					
Recurrent Balances			294,007		
Wage			87,818		
Non Wage			206,189		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			294,008		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received 71% cumulatively of the recurrent revenues and 75% cumulatively of the development revenues. out of this District Non conditional non wage performed at 33%, wage at 77%, locally raised revenues at 54%, multisectoral transfers at LLGs at 67% and Programme conditional grant at 75% all cumulatively.

Under Development Component the district HQtrs performed at 100% and for LLGs was at 72% cumulatively.

The overall performance under recurrent was 69% for wage and 67% for non wage and under development it was 79% giving an overall performance of 68% respectively.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 294,008,000 of which wage amounted to 87,818, 000 and non wage amounted to219,667,000. These funds were 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.

Both on for conditional non -wage funds were not spent because the contractors had finished yet the works awarded to them we expect to spend them by close of forth quarter.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	325,787	325,787	210,404	65%	68,584
District Unconditional Grant Non-Wage	87,495	87,495	65,621	75%	21,874
District Unconditional Grant Wage	165,400	165,400	124,050	75%	41,350
Locally Raised Revenues	72,892	72,892	20,732	28%	5,360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,787	325,787	210,404	65%	68,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,400	165,400	123,787	75%	41,544
Non Wage	160,387	160,387	77,386	48%	23,051
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,787	325,787	201,172	62%	64,596
C: Unspent Balances					
Recurrent Balances			9,231		
Wage			263		
Non Wage			8,968		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,231		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end the third quarter, the department had cumulatively realized 65% (210,404,000) for both for its recurrent and development revenues against its planned revenues. Thus a short fall Of 10% However looking at the individual performance of the revenue sources the department realized 25% (21,874,000) performance for the District unconditional Grant Nonwage in quarterly outturn against its quarterly plan and cumulatively 75%. The department registered 7% (5,364,000) quarterly performance for locally raised revenue against planned reflecting a 28% (20,732,000) performance in the cumulatively outturn under this source. The department registered 25% quarterly performance and 75 % performance in the cumulatively outturn. Notably the quarterly wage expenditure amounted to shs 123,787,000 reflecting 75% against the planned whereas the Quarterly non-wage expenditure amounted to shs 77,386,000. On the part of expenditure this comprised of Wage and Non-Wage.

Reasons for unspent balances on the bank account

delays in the payment process

Highlights of physical performance by end of the quarter

The department to continue coordinating well-planned and comprehensive local revenue enumeration and assessment exercises with the Lower Local Governments, The Department supervised and mobilized revenue collection and administration both at the district and at the lower local governments using IRAS. 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
A: Breakdown of Department Revenues					
Recurrent Revenues	705,783	805,513	554,214	79%	379,516
District Unconditional Grant Non-Wage	323,764	423,495	312,621	97%	291,019
District Unconditional Grant Wage	275,990	275,990	206,993	75%	68,998
Locally Raised Revenues	106,028	106,028	34,600	33%	19,500
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	751,035	850,765	599,465	80%	394,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,990	275,990	135,064	49%	42,280
Non Wage	529,523	529,523	282,562	53%	92,896
Development Expenditure					
Domestic Development	45,252	45,252	26,735	59%	8,003
External Financing	0	0	0	0%	0
Total Expenditure	850,765	850,765	444,362	52%	143,179
C: Unspent Balances					
Recurrent Balances			136,587		
Wage			71,929		
Non Wage			64,659		
Development Balances			18,516		
Domestic Development			18,516		
External Financing			0		
Total Unspent			155,104		

Summary of Department Revenues and Expenditure by Source

By the close of quarter three the cumulative performance of the department was 80% i.e. 599,465,000/= had been received out 850,765,000/= that was budgeted. By the end of the quarter non-wage registered 97% and wage registered 75%, DDEG performed at 100%, and locally raised revenues at 33%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total of UGX. 155,104,000 unspent during quarter two, with wage of UGX. 71,929,000, Non-wage of UGX. 64,659,000 and Domestic development of UGX. 18,516,000. 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 four

Highlights of physical performance by end of the quarter

Salaries for staff and political leaders were paid, two Council meetings held and minutes produced, one set of sectoral committee meetings held and minutes produced, minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, PAF monitoring done by DEC, Internal audit reports for quarter 1st and 1st and 2nd quarters in respect of Mityana district and Mityana Municipal Council 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,570,397	1,570,397	1,173,297	75%	391,099
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	366,797	366,797	275,097	75%	91,699
Programme Conditional Grant - Wage Recurrent	1,197,600	1,197,600	898,200	75%	299,400
Development Revenues	867,055	948,284	1,047,947	121%	411,660
Locally Raised Revenues	197,500	197,500	297,163	150%	161,399
Programme Conditional Grant - Development	669,555	750,784	750,784	112%	250,261
Total Revenues Shares	2,437,452	2,518,680	2,221,244	91%	802,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,197,600	1,197,600	847,191	71%	293,876
Non Wage	372,797	372,797	231,689	62%	56,744
Development Expenditure					
Domestic Development	867,055	948,284	202,026	23%	125,583
External Financing	0	0	0	0%	0
Total Expenditure	2,437,452	2,518,680	1,280,906	53%	476,203
C: Unspent Balances					
Recurrent Balances			94,418		
Wage			51,009		
Non Wage			43,409		
Development Balances			845,921		
Domestic Development			845,921		
External Financing			0		
Total Unspent			940,338		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Following approved departmental revenues under recurrent 1,570,397,000 was realized as cumulative out of which 75% covered non-wage recurrent and 75% covered wage recurrent. Under development,1,047,947,000 was released as cumulative. Out of this, locally raised revenues covered 150% and conditional grant development covers 112%. The total revenues shares make 91%
Under expenditure (Recurrent), 71% covered wages while 62% covered Non-wage activities.
Under development expenditure,23% was spent. 53% marks the overall expenditure.

Reasons for unspent balances on the bank account

The un spent balance was due to the procurement process under development (micro-scale irrigation and other developments) which was still ongoing while under non-wage recurrent some activities still on going and insurance of vehicles was due for quarter four due to cumulative funds.

Highlights of physical performance by end of the quarter

One general Staff meetings and three sector heads meeting conducted. Twenty-one Extension and 7 District Headquarter Staff paid and facilitated. Office computers maintained and stationery procured. Field Staff monitored and mentored. PDM- 75 parish chiefs facilitated. 125 PDM beneficiaries monitored. 4-acre model and Village agent Models implemented and supervision done. 10 Crop diseases /pests’ inspections done, 20 animal diseases/ parasites surveillance and vaccination of 5572 heads of cattle against FMD done under Veterinary. 18 Fish markets inspected. 46 Fish farmers trained on farm and supported. 40 Apiary farmers trained and 16 tsetse fly traps deployed. 4 Sensitization on vermin management done. At DATIC, one acre of Banana plantation and one acre of coffee plantation managed. 9642 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.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,926,671	11,926,671	8,946,111	75%	2,985,104
Locally Raised Revenues	4,657	4,657	4,600	99%	4,600
Programme Conditional Grant - Non Wage Recurrent	1,329,706	1,329,706	997,279	75%	332,426
Programme Conditional Grant - Wage Recurrent	10,592,308	10,592,308	7,944,231	75%	2,648,077
Development Revenues	1,282,266	1,282,266	577,771	45%	282,503
External Financing	869,130	869,130	164,635	19%	144,791
Programme Conditional Grant - Development	413,137	413,137	413,137	100%	137,712
Total Revenues Shares	13,208,937	13,208,937	9,523,882	72%	3,267,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,592,308	10,592,308	7,609,428	72%	2,572,744
Non Wage	1,334,363	1,334,363	1,001,202	75%	341,540
Development Expenditure					
Domestic Development	413,137	413,137	333,858	81%	319,312
External Financing	869,130	869,130	164634.935	19%	144,791
Total Expenditure	13,208,937	13,208,937	9,109,123	69%	3,378,388
C: Unspent Balances					
Recurrent Balances			335,481		
Wage			334,803		
Non Wage			678		
Development Balances			79,278		
Domestic Development			79,279		
External Financing			0		
Total Unspent			414,759		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

The Department in the Quarter, realized Shs. 3,267,607,000 of the total revenue shares. This represents a 72% of the planned budget. The total Expenditure by close of the Quarter was Shs. 3,378,388,000 totaling to Shs 9,109,123,000for the F/Y, representing a 69% share of the Budget for the year. The cumulative recurrent revenue in the Quarter was 72%, and comprised of: Conditional Grant Wage at 75% and Conditional Grant Non-Wage at 75%. The cumulative development revenue was 45% in the Quarter comprising of External Financing, 19%, and Programme Conditional Grant – Development, 100%. The cumulative expenditure is 69% and comprised of Wage at 72%, Non-Wage at 75%, and External financing was 19% and domestic development 81%.

Reasons for unspent balances on the bank account

The Department by close of Quarter one had a balance of Shs. 414,759,000. Out of this Shs 334,803,000 for wage was unspent due to a case of abscondment from duty and unapplied salaries. Shs 678 for non-wage was unspent. Shs 79,279,000 for development was unspent because the certificates had not been awarded.

Highlights of physical performance by end of the quarter

There was improvement in Outpatients and Inpatients was due to available stocks of essential medicines, due to regular receipt of deliveries of Essential Medicines and Health Supplies (EMHS) from NMS in the Quarter.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,067,994	14,835,417	10,864,671	77%	3,900,583
District Unconditional Grant Wage	86,958	86,958	40,857	47%	20,428
Locally Raised Revenues	6,276	6,276	6,276	100%	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	1,645,852	67%	822,926
Programme Conditional Grant - Wage Recurrent	11,465,982	12,228,916	9,171,687	80%	3,057,229
Development Revenues	4,141,436	4,141,436	4,141,436	100%	1,380,479
Programme Conditional Grant - Development	4,141,436	4,141,436	4,141,436	100%	1,380,479
Total Revenues Shares	18,209,429	18,976,853	15,006,107	82%	5,281,062

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,552,940	12,315,874	8,517,159	74%	2,826,370
Non Wage	2,515,053	2,519,543	1,323,294	53%	603,943
Development Expenditure					
Domestic Development	4,141,436	4,141,436	2,734,504	66%	731,800
External Financing	0	0	0	0%	0
Total Expenditure	18,209,429	18,976,853	12,574,958	69%	4,162,114

C: Unspent Balances

Recurrent Balances	1,024,217	
Wage	695,384	
Non Wage	328,833	
Development Balances	1,406,932	
Domestic Development	1,406,932	
External Financing	0	
Total Unspent	2,431,149	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter the department had realised Shillings 15,006,107,000 indicating 82% cumulative release against approved Budget of Shs 18,213,919,000. The district conditional grant wage performing at 80% and un conditional grant non wage performing at 67% since the release was based on termly basis other than quarterly. Other government transfers was at 111.2% to cater for UNEB funds (primary leaving examination management) . The locally raised revenues was at 100% whereas conditional grant development stood at 100%.

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 renovation activities.
- 4. Un completed UGFIT project.

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 USE schools that hah more and UPE schools respectively, Inspected and monitored 119 government schools; 11 government , Attended workshops. construction of a two classroom block with an officce and store, three teachers' table and chairs and 36 three seater hard wood desks at Kyamanyoli, Namungo CU and Mwererwe primary schools. Construction of school fence at N amungo seed school, construction of a five stance VIP latrine with a bathroom ad a 250 litre water tank at Gema, Naluggi, Kasiikombe, BBanda UMEA, Bbanda cu, Kitebere Cu and Mwererwe primary schools.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,204,851	1,204,851	903,638	75%	301,213
District Unconditional Grant Wage	204,851	204,851	153,638	75%	51,213
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	301,774	301,774	168,163	56%	0
Other Transfers from Central Government	301,774	301,774	168,163	56%	0
Total Revenues Shares	1,506,625	1,506,625	1,071,801	71%	301,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,851	204,851	153,041	75%	55,613
Non Wage	1,000,000	1,000,000	541,113	54%	316,266
Development Expenditure					
Domestic Development	301,774	301,774	168,161	56%	39,915
External Financing	0	0	0	0%	0
Total Expenditure	1,506,625	1,506,625	862,315	57%	411,794
C: Unspent Balances					
Recurrent Balances			209,484		
Wage			598		
Non Wage			208,887		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			209,486		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By close of quarter three, the department had cumulatively realized Shs 1,071,801,000 which was 71% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 75%, Other government transfers development performed at 56% and Program conditional grant development 75%. On the expenditure side, wage performance registered 75%. Non wage development 54%, and Domestic development 56%. The under performance was registered under both domestic and non wage development this was attributed to frequent break down of the road equipment and backlog of maintenance activities carried forward from the previous quarter. Furthermore, the department didn't receive Q3 funding for Domestic Development hence the expenditure couldn't exceed the available funds.

Reasons for unspent balances on the bank account

Cumulatively, Shs 209,486,000 remained on account unspent by close of the quarter. The balances were under the categories, Non wage conditional grant 208,887,000 and wage Ushs 598,000 under Domestic development. The reason for unspent balances was due to the heavy load on the one set of road equipment that serves one Municipality, 4 Town councils, 10 sub counties and the district.

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance of Banda-Lusalira 9.5km, Zira-Nakwango 5km and one cycle for manual routine maintenance in Q3 FY 24/25. under the conditional grant. The department also had a backlog to execute that included Kiwawu-Nsozi-Birye 12.1 km, Kikuyu-Kitotoro-Namudali 10.7 km under the condition rehabilitation grant while under URF the department had planned to maintain Mpirigwa-Makoba-Kabega 9.5 km. The department was able to record 90% progress on Kiwawu-Nsozi-Birye, 40% progress on Kikuyu-Kitotoro-Namudali and under URF grant 50% progress was recorded on Kakindu-Kibibi.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,863	128,863	96,647	75%	32,216
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,133
Programme Conditional Grant - Non Wage Recurrent	76,330	76,330	57,247	75%	19,082
Development Revenues	624,189	624,189	624,189	100%	208,063
Programme Conditional Grant - Development	609,374	609,374	609,374	100%	203,125
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	753,052	753,052	720,836	96%	240,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	37,389	71%	12,925
Non Wage	76,330	76,330	54,438	71%	17,738
Development Expenditure					
Domestic Development	624,189	624,189	108,591	17%	25,225
External Financing	0	0	0	0%	0
Total Expenditure	753,052	753,052	200,418	27%	55,888
C: Unspent Balances					
Recurrent Balances			4,820		
Wage			2,011		
Non Wage			2,809		
Development Balances			515,598		
Domestic Development			515,598		
External Financing			0		
Total Unspent			520,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received 720,836,000 cumulatively which is 96% but for the quarter the department received 240,279,000 of the total budget of the department and below is the breakdown

wage- 39,400,000= 75%

Non-wage - 57,247,000= 75%

Total Development Revenue-624,189,814 which is 100%

Domestic Development 609,374,000= 100%

Transitional Development-14,815,814= 100% while the expenditures are as below

Wage- 71%= 37,389,000

Non-wage- 71%= 54,438,000

Development - 17%= 108,591,000 and therefore the total expenditure is 27%.

Reasons for unspent balances on the bank account

The total unspent balances of 520,418 ,000 with the breakdown below

wage- 2,011,000

Non-wage- 2,809,000

Development- 515,598,000 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
- Joint monitoring by all stakeholders for all capital projects done
- 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 week activities and celebrations were done
- Sanitation baseline survey was done
- Paid for office utilities
- Paid for procurement processes
- Construction supervision and monitoring were carried out
- Retention for all contractors was paid
- Water Quality tests were done and analyzed
- Operation and Maintenance for department motorcycle was paid for
- Procured 2 department toolboxes

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,503	449,503	306,193	71%	101,731
District Unconditional Grant Non-Wage	2,400	2,400	1,800	75%	600
District Unconditional Grant Wage	376,366	376,366	282,274	75%	94,091
Locally Raised Revenues	22,579	22,579	1,000	4%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,158	28,158	21,119	75%	7,040
Development Revenues	19,500	19,500	19,500	100%	6,500
District Discretionary Equalisation Development Grant	19,500	19,500	19,500	100%	6,500
Total Revenues Shares	449,003	469,003	325,693	73%	108,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,366	376,366	233,393	62%	80,127
Non Wage	53,137	73,137	26,923	51%	11,144
Development Expenditure					
Domestic Development	19,500	19,500	19,500	100%	6,500
External Financing	0	0	0	0%	0
Total Expenditure	449,003	469,003	279,816	62%	97,771
C: Unspent Balances					
Recurrent Balances			45,877		
Wage			48,881		
Non Wage			-3,004		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,877		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By close of quarter three, the department had received shs 325,693,000 out of an annual budget of shs 449,003,000. In percentage terms, the department had received 73% of the annual budget by end of quarter three. The shortfall is attributed to inadequate provision of local revenue where only 4% of the budgeted local revenue was realized by end of quarter three. The cumulative expenditure of the realized funds was shs 279,816,000 by end of quarter three making it 62% of the available funds for expending.

Reasons for unspent balances on the bank account

The unspent balance of shs 45,877,000 on wage was reserved for the forest officer who has just been recruited and for the 2 Land Management staff who are not yet enrolled on HCM

Highlights of physical performance by end of the quarter

The staff salary for the quarter was processed, carried out environmental compliance monitoring and inspection to ensure sustainable utilization of natural resources, held two meetings of district physical planning committee to consider development applications, handled 4 land disputes.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,450	283,450	186,971	66%	71,230
District Unconditional Grant Non-Wage	2,400	2,400	1,800	75%	600
District Unconditional Grant Wage	185,055	185,055	138,792	75%	46,264
Locally Raised Revenues	5,968	5,968	0	0%	0
Other Transfers from Central Government	46,000	46,000	13,360	29%	13,360
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	33,020	75%	11,007
Development Revenues	42,000	42,000	42,000	100%	14,000
District Discretionary Equalisation Development Grant	42,000	42,000	42,000	100%	14,000
Total Revenues Shares	325,450	325,450	228,971	70%	85,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	185,055	185,055	118,941	64%	39,472
Non Wage	98,395	98,395	38,194	39%	24,525
Development Expenditure					
Domestic Development	42,000	42,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,450	325,450	157,135	48%	63,997

C: Unspent Balances

Recurrent Balances	29,836	
Wage	19,850	
Non Wage	9,986	
Development Balances	42,000	
Domestic Development	42,000	
External Financing	0	
Total Unspent	71,836	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By close of the Second quarter Ug Shs. 228,971,346 out of the department's annual budget of Ug Shs 325,450,000 had been realized. In percentage terms, this meant that 70% of the annual budget had been realized. This was less than the expected revenue performance for the Third quarter of 75%. Fully realized as expected included; District Unconditional Grant Non-Wage, Sector Conditional Grant - Non Wage and Wage. Local revenue was not realized as expected and other operational funds of UWEP, YLP and support to women Councils.

Out of the funds realized of Ug Shs. 228,971,346, by the end of the quarter, Shs. 157,135,980 had been spent leaving a balance of Sh. 71,836,366 un spent which was wage, non-wage and development partly owing to delays at processing on the IFMS, un completed works at Nabbaale and activities that need accumulated funding.

Reasons for unspent balances on the bank account

Un filled positions for the wage balance (19 Millions). Un completed works at Nabbaale CLC pending payment (42 Millions) and rest operational activities (10 Millions). Less was realized than planned in the quarter making some activities to be carried in next quarter.

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary, travels and bills). Supported quarterly ICOLEW programme operations. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Under probation section, Handled 12 Cases and 6 cases under labour office.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,769	130,769	68,325	52%	25,442
District Unconditional Grant Non-Wage	40,325	40,325	30,244	75%	10,081
District Unconditional Grant Wage	37,442	37,442	28,081	75%	9,360
Locally Raised Revenues	53,002	53,002	10,000	19%	6,000
Development Revenues	170,539	170,539	170,539	100%	56,846
District Discretionary Equalisation Development Grant	170,539	170,539	170,539	100%	56,846
Total Revenues Shares	301,308	301,308	238,864	79%	82,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,442	37,442	20,314	54%	7,008
Non Wage	93,327	93,327	37,234	40%	24,372
Development Expenditure					
Domestic Development	170,539	170,539	49,622	29%	23,495
External Financing	0	0	0	0%	0
Total Expenditure	301,308	301,308	107,171	36%	54,874
C: Unspent Balances					
Recurrent Balances			10,776		
Wage			7,767		
Non Wage			3,009		
Development Balances			120,918		
Domestic Development			120,918		
External Financing			0		
Total Unspent			131,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By close of the quarter, the department had realized Shs238,864,000 of its annual budget of shs 301,308,000.In percentage terms the budget realization was 79% of the annual budget.By close of the quarter,the department had realised of its District Discretionary Equalisation Development Grant shs 170,539,000 (100%). Both District Unconditional Grant Non-Wage and District Unconditional Grant Wage could be noted to have performed at 75%. Noted to have registered the least performance was Locally Raised Revenues i.e at only 19%.

On the expenditure side, it could be noted that out of the total available funds for expending i.e Shs 238,864,000 by end of the quarter only Shs 107,171,000 had been spent leaving a balance of Shs 131,694,000 . Of this balance Shs 7,767,000 was wage ,Shs 3,009,000(Non wage) and Shs 120,918,000 as Domestic development

Reasons for unspent balances on the bank account

A balance of Shs 7,767,000 was wage for the reason that the year had not ended , Balance of Shs 120,918,000 as Domestic on account of non completion of a two classroom block at St Kizito Namigavu P/S and Lastly a balance of Shs 3,009,000 non wage owing to late processing on the payment system

Highlights of physical performance by end of the quarter

3 TPC meetings, Q2 performance report compiled and submitted, Mentoring and monitoring reports compiled and discussed in TPC , Mock Internal Assessment reports

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,833	111,833	65,357	58%	19,248
District Unconditional Grant Non-Wage	36,696	36,696	27,522	75%	9,174
District Unconditional Grant Wage	42,522	42,522	30,435	72%	9,174
Locally Raised Revenues	32,615	32,615	7,400	23%	900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	111,833	111,833	65,357	58%	19,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,522	42,522	10,876	26%	2,943
Non Wage	69,311	69,311	34,022	49%	9,174
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,833	111,833	44,897	40%	12,117
C: Unspent Balances					
Recurrent Balances			20,459		
Wage			19,559		
Non Wage			900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,459		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter , the Department had realized Shs 44,897,000 of its annual budget of Shs 111,833,000. This in percentage terms was only 40% of the Department's annual budget.The dismal performance was because of two of the sources performing at less than 75% i.e District Unconditional Grant Wage (72%) & Locally Raised Revenues(23%)

On the expenditure side, it could be noted that out of the available funds for expending i.e Shs 65,357,000 ,only Shs 44,897,000 could be spent by the end of the quarter three. Of the balances Shs 19,559,000 was wage, and shs 900,000 was non wage .

Reasons for unspent balances on the bank account

A wage balance of Shs 19,559,000 was due to IPPS files delay and the balance of Shs 900,000 non -wage was due to late processing on the IFMS system

Highlights of physical performance by end of the quarter

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

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,005	65,005	44,022	68%	16,519
District Unconditional Grant Wage	38,563	38,563	31,690	82%	12,409
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,442	16,442	12,331	75%	4,110
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	71,482	71,482	50,499	71%	18,678
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,563	38,563	19,491	51%	6,347
Non Wage	26,442	26,442	12,330	47%	4,110
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,482	71,482	31,821	45%	10,458
C: Unspent Balances					
Recurrent Balances			12,200		
Wage			12,200		
Non Wage			1		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			18,678		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

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 3 FY 2024/2025, the quarter outturn is UGX 18,678,000 which is 71% Approved Budget Released.

On the expenditure side, UGX 10,458,000 was spent in quarter 3 which is 45% of the Approved Budget Released.

Reasons for unspent balances on the bank account

- UGX 12,200,000 of wage was unspent because the salary increment for the Commercial Officer were not effected/made and also because of arrears for the District Commercial Officer, Senior Commercial Officer and Commercial Officer.
- UGX 1,000 is immaterial.

Highlights of physical performance by end of the quarter

- MSMEs mobilized to form 1 association
- 1 report on market information dissemination
- report on inventory and register of products and services available in the Local Government

VOTE: 894 Mityana District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

continue to coordinate the district activities and programs	NA	Inadequacy of funds hampered some activities from being implemented in the quarter
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PIAP Output: 01060204X Institutional coordination & management strengthened

	11 departments and 14 Lower Local Governments in the district coordinated in the implementation of government programs and projects. 1 quarter monitoring and inspection report compiled and submitted to relevant ministries and agencies.	The inadequate funds particularly Local Raised revenue hampered smooth implementation of the planned activities
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,000	1,000
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	164,000	1,000
Wage	0	0
Non-Wage	164,000	1,000
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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,0000
	Wage	0
	Non-Wage	15,0000
	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

NA	No variation was noticed
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,289
227001 Travel inland	14,236	4,116
Total for Budget Output	30,236	5,405
Wage	0	0
Non-Wage	11,216	2,680
GoU Dev	19,020	2,725
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Continue to manage the district records and correspondences	NA	Inadequacy of funds hampered the proper management of all records
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	480
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	300
Total for Budget Output	8,000	780
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	780
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Continue to disseminate information about the services provided by the district	NA	inadequacy of funds hampered the activities to be implemented
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,035		1,798
Total for Budget Output	6,035		1,798
Wage	0		0
Non-Wage	6,035		1,798
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Continue to pay employees well in time	NA	No variance in the quarter
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,086,659		231,319
221007 Books, Periodicals & Newspapers	2,000		0
221009 Welfare and Entertainment	17,632		0
221011 Printing, Stationery, Photocopying and Binding	4,000		1,000
223004 Guard and Security services	7,200		1,800
223005 Electricity	6,000		1,000
223006 Water	6,757		1,000
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		25,346
228001 Maintenance-Buildings and Structures	10,000		6,150
228002 Maintenance-Transport Equipment	7,000		0

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	314,096
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
273104 Pension	2,245,322	438,445
273105 Gratuity	1,533,935	436,014
Total for Budget Output	6,097,133	1,457,670
Wage	1,086,659	231,319
Non-Wage	4,676,583	1,098,096
GoU Dev	333,891	128,254
Ext Finance	0	0
Total for Department	6,320,404	1,466,653
Wage	1,086,659	231,319
Non-Wage	4,880,834	1,104,354
GoU Dev	352,911	130,979
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	41,544
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	7,208	969
221011 Printing, Stationery, Photocopying and Binding	22,000	4,246
221014 Bank Charges and other Bank related costs	2,500	0
221016 Systems Recurrent costs	30,000	5,000
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	6,538
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
Total for Budget Output	325,787	64,596
Wage	165,400	41,544
Non-Wage	160,387	23,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,787	64,596
Wage	165,400	41,544
Non-Wage	160,387	23,051
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 LG PAC meeting held		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,280	3,740
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	2,800	565
227001 Travel inland	11,320	3,421
Total for Budget Output	34,200	8,226
Wage	0	0
Non-Wage	14,200	5,238
GoU Dev	20,000	2,988
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,936	6,546
211107 Boards, Committees and Council Allowances	28,728	5,586
221001 Advertising and Public Relations	4,500	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,463	2,575
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	5,155
Total for Budget Output	115,188	21,362

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	51,936	6,546
	Non-Wage	38,000	9,801
	GoU Dev	25,252	5,015
	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 held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,350	1,102	
221009 Welfare and Entertainment	600	200	
221011 Printing, Stationery, Photocopying and Binding	2,000	563	
227001 Travel inland	7,050	3,614	
Total for Budget Output	14,000	5,478	
	Wage	0	0
	Non-Wage	14,000	5,478
	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	N/A
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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	250	
221011 Printing, Stationery, Photocopying and Binding	899	225	
227001 Travel inland	9,240	2,310	
Total for Budget Output	38,105	2,785	
	Wage	23,594	0
	Non-Wage	14,511	2,785

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	2,373
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	20,694	3,149
Total for Budget Output	37,560	5,521
Wage	14,866	2,373
Non-Wage	22,694	3,149
GoU Dev	0	0
Ext Finance	0	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		
Two council sittings, one committee sittings and 3 DEC sittings held	N/A	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	33,362
211105 Ex-Gratia for Political leaders.	195,104	27,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	21,392
211107 Boards, Committees and Council Allowances	19,200	2,830
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	99,740	14,610
228002 Maintenance-Transport Equipment	11,617	0
282101 Donations	1,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		611,711	99,807		
Wage		185,594	33,362		
Non-Wage		426,117	66,446		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		850,765	143,179		
Wage		275,990	42,280		
Non-Wage		529,523	92,896		
GoU Dev		45,252	8,003		
Ext Finance		0	0		

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,216	800
224003 Agricultural Supplies and Services	4,200	1,050
226002 Licenses	6,000	0
227001 Travel inland	165,139	37,689
228002 Maintenance-Transport Equipment	12,000	3,455
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	450
Total for Budget Output	201,754	45,944
Wage	0	0
Non-Wage	201,754	45,944
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,911	17,555
224006 Food Supplies	16,739	3,000
225204 Monitoring and Supervision of capital work	16,739	5,306
312139 Other Structures - Acquisition	502,166	95,642
Total for Budget Output	669,555	121,503
Wage	0	0
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
Total for Budget Output	197,500	0
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	293,876
224003 Agricultural Supplies and Services	0	4,080
Total for Budget Output	1,197,600	297,956
Wage	1,197,600	293,876
Non-Wage	0	0
GoU Dev	0	4,080
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
Total for Budget Output	6,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

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	10,800
227001 Travel inland	75,042	0
Total for Budget Output	165,042	10,800
	Wage	0
	Non-Wage	165,04210,800
	GoU Dev	00
	Ext Finance	00
Total for Department	2,437,452	476,203
	Wage	1,197,600293,876
	Non-Wage	372,79756,744
	GoU Dev	867,055125,583
	Ext Finance	00

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	1,185
Total for Budget Output	4,741	1,185
Wage	0	0
Non-Wage	4,741	1,185
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	11,765
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	13,000
228004 Maintenance-Other Fixed Assets	13,300	0
312121 Non-Residential Buildings - Acquisition	1,662	0
312149 Other Land Improvements - Acquisition	63,492	22,975
312233 Medical, Laboratory and Research & appliances - Acquisition	282,318	271,572
313111 Residential Buildings - Improvement	2,829	0
313121 Non-Residential Buildings - Improvement	453	0
Total for Budget Output	413,137	319,312
Wage	0	0
Non-Wage	0	0
GoU Dev	413,137	319,312
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 894 Mityana District

Quarter 3

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	2,572,744
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	869,130	144,791
263308 Sector Conditional Grant (Non-Wage)	637,634	164,080
Total for Budget Output	12,099,072	2,881,615
Wage	10,592,308	2,572,744
Non-Wage	637,634	164,080
GoU Dev	0	0
Ext Finance	869,130	144,791

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
Total for Budget Output	612,922	153,231
Wage	0	0
Non-Wage	612,922	153,231
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,657	4,600
Total for Budget Output	4,657	4,600
Wage	0	0
Non-Wage	4,657	4,600
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	3,620
Total for Budget Output	14,543	3,620
Wage	0	0
Non-Wage	14,543	3,620
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	300
221008 Information and Communication Technology Supplies.	1,800	506

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	2,400		600
221011 Printing, Stationery, Photocopying and Binding	6,000		1,455
222001 Information and Communication Technology Services.	1,200		400
223005 Electricity	4,217		1,054
227001 Travel inland	34,521		8,546
228004 Maintenance-Other Fixed Assets	8,527		1,964
Total for Budget Output		59,865	14,824
Wage	0		0
Non-Wage	59,865		14,824
GoU Dev	0		0
Ext Finance	0		0
Total for Department		13,208,937	3,378,388
Wage	10,592,308		2,572,744
Non-Wage	1,334,363		341,540
GoU Dev	413,137		319,312
Ext Finance	869,130		144,791

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,440
Total for Budget Output	10,000	2,440
Wage	0	0
Non-Wage	10,000	2,440
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	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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	5,539
Total for Budget Output	428,889	5,539
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	428,889	5,539
	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	8,201	
312121 Non-Residential Buildings - Acquisition	336,221	249,995	
Total for Budget Output	370,389	258,196	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	370,389	258,196	
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

Personnel Deployed to oversee seamless administration of PLE NA

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

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,200
221009 Welfare and Entertainment	9,000	3,000
221017 Membership dues and Subscription fees.	3,000	993
224004 Beddings, Clothing, Footwear and related Services	8,000	2,667
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,219
Total for Budget Output	40,000	13,079
Wage	0	0
Non-Wage	40,000	13,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,599,589	1,425,290
Total for Budget Output	6,599,589	1,425,290
Wage	6,599,589	1,425,290
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	817,549	240,697
Total for Budget Output	817,549	240,697
Wage	0	0
Non-Wage	817,549	240,697

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,407	0
227001 Travel inland	16,000	448
Total for Budget Output	17,407	448
Wage	0	0
Non-Wage	17,407	448
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	16,736
312121 Non-Residential Buildings - Acquisition	3,500,000	456,868
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	3,771,047	473,603
Wage	0	0
Non-Wage	0	0
GoU Dev	3,771,047	473,603
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	326,743
Total for Budget Output	1,094,252	326,743
Wage	0	0
Non-Wage	1,094,252	326,743
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

SALARY FOR SCIENCE HEAD TEACHERS AND OTHERS REVIEWED

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,866,393	1,380,991
Total for Budget Output	4,866,393	1,380,991
Wage	4,866,393	1,380,991
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	8,688

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,746	0
228002 Maintenance-Transport Equipment	3,250	2,167
Total for Budget Output	47,680	10,855
Wage	0	0
Non-Wage	47,680	10,855
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	20,089
Total for Budget Output	86,958	20,089
Wage	86,958	20,089
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	809
Total for Budget Output	3,000	809
Wage	0	0
Non-Wage	3,000	809

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	18,209,4294,162,114
	Wage	11,552,9402,826,370
	Non-Wage	2,515,053603,943
	GoU Dev	4,141,436731,800
	Ext Finance	00

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
The department plans to spend on maintenance of road equipment in anticipation of Q3 works for FY 24/25	The department was able to cary out maintenance on 1 grader, two tipper trucks, 1 roller, 1 wheel loader, and 1 water bowser.	The one set of road equipment is over whelmed thus causing frequent breakdown. This has also caused large sums spent on maintenance.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	50,174
Total for Budget Output	95,000	50,174
Wage	0	0
Non-Wage	95,000	50,174
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		UShs Thousand
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	250
227001 Travel inland	6,888	1,364
227004 Fuel, Lubricants and Oils	13,300	2,950
228001 Maintenance-Buildings and Structures	873,278	258,895

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	0
312131 Roads and Bridges - Acquisition	155,720	39,915
Total for Budget Output	1,206,774	306,007
Wage	0	0
Non-Wage	905,000	266,092
GoU Dev	301,774	39,915
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Paid salary for 14 staff in the works department		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	55,613
Total for Budget Output	204,851	55,613
Wage	204,851	55,613
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,506,625	411,794
Wage	204,851	55,613
Non-Wage	1,000,000	316,266
GoU Dev	301,774	39,915
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,925
221011 Printing, Stationery, Photocopying and Binding	1,544	0
225204 Monitoring and Supervision of capital work	7,881	3,700
227001 Travel inland	104,339	21,189
227004 Fuel, Lubricants and Oils	16,758	4,185
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	13,889
Total for Budget Output	753,052	55,888
Wage	52,533	12,925
Non-Wage	76,330	17,738
GoU Dev	624,189	25,225
Ext Finance	0	0
Total for Department	753,052	55,888
Wage	52,533	12,925
Non-Wage	76,330	17,738
GoU Dev	624,189	25,225
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	80,127
Total for Budget Output	376,366	80,127
Wage	376,366	80,127
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
Total for Budget Output	6,000	0
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	0
223001 Property Management Expenses	2,000	535
227001 Travel inland	31,015	5,589

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	33,815	6,124
Wage	0	0
Non-Wage	33,815	6,124
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
Total for Budget Output	19,500	6,500
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	300
223005 Electricity	400	0
227001 Travel inland	1,299	0
Total for Budget Output	7,579	300
Wage	0	0
Non-Wage	7,579	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

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

2 Meetings held	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,744	4,720
Total for Budget Output	5,744	4,720
Wage	0	0
Non-Wage	5,744	4,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	449,003	97,771
Wage	376,366	80,127
Non-Wage	53,137	11,144
GoU Dev	19,500	6,500
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 cases	12 cases	Those were the reported cases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	39,472
221002 Workshops, Meetings and Seminars	14,087	6,008
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	4,068	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
222001 Information and Communication Technology Services.	700	0
223005 Electricity	240	60
227001 Travel inland	40,200	7,531
227004 Fuel, Lubricants and Oils	18,000	5,682
282101 Donations	3,000	0
Total for Budget Output	268,450	59,753
Wage	185,055	39,472
Non-Wage	83,395	20,281
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		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	42,000	0
Total for Budget Output	42,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	42,0000
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

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

Nil	NA	Activity was done in Q1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300	0
Total for Budget Output	300	0
	Wage	0
	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

790	Those were enrolled learners
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	9,794	2,844
227004 Fuel, Lubricants and Oils	3,506	900
Total for Budget Output	14,700	4,244
	Wage	0
	Non-Wage	14,700
	GoU Dev	0
	Ext Finance	0
Total for Department	325,450	63,997
	Wage	185,055
	Non-Wage	98,395

VOTE: 894 Mityana District

Quarter 3

GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	114,000	0
Total for Budget Output	114,000	0
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,442	7,008
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	21,372
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	128,269	28,379
Wage	37,442	7,008
Non-Wage	87,327	21,372
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,520	11,773
Total for Budget Output	26,520	11,773
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	11,773
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
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 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,520	11,722
Total for Budget Output	26,520	11,722
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	11,722
Ext Finance	0	0
Total for Department	301,308	54,874
Wage	37,442	7,008
Non-Wage	93,327	24,372
GoU Dev	170,539	23,495
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	15,000	4,000
Wage	0	0
Non-Wage	15,000	4,000
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
Total for Budget Output	5,000	0
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 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,174
Total for Budget Output	15,000	5,174
Wage	0	0
Non-Wage	15,000	5,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,522	2,943
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
Total for Budget Output	57,522	2,943
Wage	42,522	2,943
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

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

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

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

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
Total for Budget Output	15,311	0
Wage	0	0
Non-Wage	15,311	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,833	12,117
Wage	42,522	2,943
Non-Wage	69,311	9,174
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,414	0
Total for Budget Output	4,414	0
Wage	0	0
Non-Wage	4,414	0
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
Total for Budget Output	1,834	0
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

n/a

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n/a

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	0
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

none	MSMEs mobilized to form 1 association	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,816	4,110
Total for Budget Output	4,816	4,110
Wage	0	0
Non-Wage	4,816	4,110
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

NA

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

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

none	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	6,347
227001 Travel inland	1,060	0
Total for Budget Output	39,623	6,347
Wage	38,563	6,347
Non-Wage	1,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,482	10,458
Wage	38,563	6,347
Non-Wage	26,442	4,110
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Third of women representative on district committee put in action.	11 departments and 14 Lower Local Governments in the district coordinated in the implementation of government programs and projects. 4 quarter monitoring and inspection reports compiled and submitted to relevant ministries and agencies.	Inadequacy of funds hampered some activities from being implemented in the quarter
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PIAP Output: 01060204X Institutional coordination & management strengthened

11 departments and 14 Lower Local Governments in the district coordinated in the implementation of government programs and projects. 3 quarter monitoring and inspection reports compiled and submitted to relevant ministries and agencies.	The inadequate funds particularly Local Raised revenue hampered smooth implementation of the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	64,000	5,580
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	164,000	5,580
Wage	0	0
Non-Wage	164,000	5,580
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 the laws ensured

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
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

PIAP Output: 16060504X Human Resource management services

Payroll well managed, TNA Conducted, Staff supported in career development, Staff welfare ensured, and staff complaints handled	Payroll well managed, TNA Conducted, Staff supported in career development, Staff welfare ensured, and staff complaints handled	No variation was noticed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,500	5,500
227001 Travel inland	14,236	11,231
Total for Budget Output	30,236	26,231
Wage	0	0
Non-Wage	11,216	7,440
GoU Dev	19,020	18,791
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

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

Records section well managed with all corresponds dispatched and government records are in safe custody	District records well managed and correspondences dispatched well in time	Inadequacy of funds hampered the proper management of all records
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,180
221011 Printing, Stationery, Photocopying and Binding	1,000	535
227001 Travel inland	2,000	900
Total for Budget Output	8,000	3,615
Wage	0	0
Non-Wage	8,000	3,615
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, and News letter compiled	District information disseminated, Social media platforms updated, district website well managed, and News letter compiled	inadequacy of funds hampered the activities to be implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,035	3,605
Total for Budget Output	6,035	3,605
Wage	0	0
Non-Wage	6,035	3,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries and pension paid every 28th day of the month	Staff salaries and pension paid every 28th day of the month	No variance in the quarter
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VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,086,659	750,226
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,632	3,555
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223004 Guard and Security services	7,200	5,400
223005 Electricity	6,000	4,000
223006 Water	6,757	2,000
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	78,763
228001 Maintenance-Buildings and Structures	10,000	7,721
228002 Maintenance-Transport Equipment	7,000	2,344
263402 Transfer to Other Government Units	0	929,467
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
273104 Pension	2,245,322	1,319,595
273105 Gratuity	1,533,935	1,129,883
Total for Budget Output	6,097,133	4,235,953
Wage	1,086,659	750,226
Non-Wage	4,676,583	3,226,300
GoU Dev	333,891	259,427
Ext Finance	0	0
Total for Department	6,320,404	4,274,984
Wage	1,086,659	750,226
Non-Wage	4,880,834	3,246,539
GoU Dev	352,911	278,218
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Finanical 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	123,787
221008 Information and Communication Technology Supplies.	10,000	500
221009 Welfare and Entertainment	7,208	2,417
221011 Printing, Stationery, Photocopying and Binding	22,000	6,268
221014 Bank Charges and other Bank related costs	2,500	859
221016 Systems Recurrent costs	30,000	20,000
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	5,396
227001 Travel inland	39,000	28,401
227004 Fuel, Lubricants and Oils	21,502	13,545
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
Total for Budget Output	325,787	201,172
Wage	165,400	123,787
Non-Wage	160,387	77,386
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	325,787201,172
	Wage	165,400123,787
	Non-Wage	160,38777,386
	GoU Dev	00
	Ext Finance	00

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 LG PAC meetings	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,280	11,220
221009 Welfare and Entertainment	2,800	1,300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,265
227001 Travel inland	11,320	9,189
Total for Budget Output	34,200	22,974
Wage	0	0
Non-Wage	14,200	8,929
GoU Dev	20,000	14,045
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

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	18,383
211107 Boards, Committees and Council Allowances	28,728	12,286
221001 Advertising and Public Relations	4,500	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,463	2,575
221011 Printing, Stationery, Photocopying and Binding	3,325	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	10,905
Total for Budget Output	115,188	45,649
Wage	51,936	18,383
Non-Wage	38,000	14,576
GoU Dev	25,252	12,690
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	3 DLB meetings held	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	3,262
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	7,050	5,788
Total for Budget Output	14,000	10,950
Wage	0	0
Non-Wage	14,000	10,950
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	Procurement and disposal services coordinated	N/A
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VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	3,125
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	750
221011 Printing, Stationery, Photocopying and Binding	899	674
227001 Travel inland	9,240	6,930
Total for Budget Output	38,105	12,979
Wage	23,594	3,125
Non-Wage	14,511	9,854
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
211101 General Staff Salaries	14,866	8,047
221009 Welfare and Entertainment	1,000	135
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	20,694	14,496
Total for Budget Output	37,560	23,178
Wage	14,866	8,047
Non-Wage	22,694	15,131
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
two council sittings, one committee sitting and 3 DEC sittings	5 council sittings, 5 committee sittings and 9 DEC sittings held	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
211101 General Staff Salaries	185,594	105,508
211105 Ex-Gratia for Political leaders.	195,104	85,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	64,092
211107 Boards, Committees and Council Allowances	19,200	9,830
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	2,325
221011 Printing, Stationery, Photocopying and Binding	3,000	1,700
227001 Travel inland	99,740	58,280
228002 Maintenance-Transport Equipment	11,617	1,377
282101 Donations	1,000	0
Total for Budget Output	611,711	328,632
Wage	185,594	105,508
Non-Wage	426,117	223,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	850,765	444,362
Wage	275,990	135,064
Non-Wage	529,523	282,562
GoU Dev	45,252	26,735
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

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

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)	4,000	2,524
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,216	2,408
224003 Agricultural Supplies and Services	4,200	3,150
226002 Licenses	6,000	0
227001 Travel inland	165,139	120,258
228002 Maintenance-Transport Equipment	12,000	8,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	450
Total for Budget Output	201,754	142,289
Wage	0	0
Non-Wage	201,754	142,289
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 to promote irrigated Agriculture.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,911	72,608
224006 Food Supplies	16,739	13,464
225204 Monitoring and Supervision of capital work	16,739	16,232

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	502,166	95,642
Total for Budget Output	669,555	197,946
Wage	0	0
Non-Wage	0	0
GoU Dev	669,555	197,946
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,375	0
312139 Other Structures - Acquisition	148,125	0
Total for Budget Output	197,500	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,197,600	847,191
224003 Agricultural Supplies and Services	0	4,080
Total for Budget Output	1,197,600	851,271

VOTE: 894 Mityana District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	1,197,600	847,191
	Non-Wage	0	0
	GoU Dev	0	4,080
	Ext Finance	0	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	
Total for Budget Output	6,000	0	
	Wage	0	
	Non-Wage	6,000	
	GoU Dev	0	
	Ext Finance	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	51,900	
227001 Travel inland	75,042	37,500	
Total for Budget Output	165,042	89,400	
	Wage	0	
	Non-Wage	165,042	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	2,437,452	1,280,906	
	Wage	1,197,600	
	Non-Wage	372,797	

VOTE: 894 Mityana District

Quarter 3

GoU Dev	867,055	202,026
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,741	3,556
Total for Budget Output	4,741	3,556
Wage	0	0
Non-Wage	4,741	3,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,082	26,311
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	13,000
228004 Maintenance-Other Fixed Assets	13,300	0
312121 Non-Residential Buildings - Acquisition	1,662	0
312149 Other Land Improvements - Acquisition	63,492	22,975
312233 Medical, Laboratory and Research & appliances - Acquisition	282,318	271,572
313111 Residential Buildings - Improvement	2,829	0
313121 Non-Residential Buildings - Improvement	453	0
Total for Budget Output	413,137	333,858
Wage	0	0
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	413,137	333,858
	Ext Finance	0	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

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

Staffs wages for 3 months paid

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

Salaries paid for 3 months

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,592,308	7,609,428
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	869,130	164,635
263308 Sector Conditional Grant (Non-Wage)	637,634	478,226
Total for Budget Output	12,099,072	8,252,289
Wage	10,592,308	7,609,428
Non-Wage	637,634	478,226
GoU Dev	0	0
Ext Finance	869,130	164,635

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

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	612,922	459,692
Total for Budget Output	612,922	459,692
Wage	0	0
Non-Wage	612,922	459,692
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,657	4,600
Total for Budget Output	4,657	4,600
Wage	0	0
Non-Wage	4,657	4,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,543	10,892

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	14,543	10,892
Wage	0	0
Non-Wage	14,543	10,892
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	6,000	4,455
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	4,217	3,163
227001 Travel inland	34,521	25,806
228004 Maintenance-Other Fixed Assets	8,527	5,863
Total for Budget Output	59,865	44,236
Wage	0	0
Non-Wage	59,865	44,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,208,937	9,109,123
Wage	10,592,308	7,609,428
Non-Wage	1,334,363	1,001,202
GoU Dev	413,137	333,858
Ext Finance	869,130	164,635

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,260
Total for Budget Output	10,000	3,260
Wage	0	0
Non-Wage	10,000	3,260
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	428,889	5,539
Total for Budget Output	428,889	5,539
Wage	0	0
Non-Wage	428,889	5,539
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

Construction of classrooms and latrines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,168	27,702
312121 Non-Residential Buildings - Acquisition	336,221	304,324
Total for Budget Output	370,389	332,026
Wage	0	0
Non-Wage	0	0
GoU Dev	370,389	332,026
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

Not applicable

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,276	50,490

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	46,27650,490
	Wage	00
	Non-Wage	46,27650,490
	GoU Dev	00
	Ext Finance	00

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	2,533
221009 Welfare and Entertainment	9,000	6,000
221017 Membership dues and Subscription fees.	3,000	1,993
224004 Beddings, Clothing, Footwear and related Services	8,000	5,333
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	4,000	2,552
	Total for Budget Output	40,00026,412
	Wage	00
	Non-Wage	40,00026,412
	GoU Dev	00
	Ext Finance	00

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	4,589,463
	Total for Budget Output	6,599,5894,589,463
	Wage	6,599,5894,589,463
	Non-Wage	00

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

Transferring capitation grant to 119 primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	817,549	505,726
Total for Budget Output	817,549	505,726
Wage	0	0
Non-Wage	817,549	505,726
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.

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

Monitoring and inspecting schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,407	469
227001 Travel inland	16,000	5,768
Total for Budget Output	17,407	6,237
Wage	0	0
Non-Wage	17,407	6,237
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	22,948
312121 Non-Residential Buildings - Acquisition	3,500,000	2,379,531
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	3,771,047	2,402,479
Wage	0	0
Non-Wage	0	0
GoU Dev	3,771,047	2,402,479
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.

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)	1,094,252	691,494
Total for Budget Output	1,094,252	691,494
Wage	0	0
Non-Wage	1,094,252	691,494
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.

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,866,393	3,866,850
Total for Budget Output	4,866,393	3,866,850
Wage	4,866,393	3,866,850
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

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	1,614	538
227001 Travel inland	26,070	17,376
227004 Fuel, Lubricants and Oils	16,746	5,580
228002 Maintenance-Transport Equipment	3,250	2,167
Total for Budget Output	47,680	25,661
Wage	0	0
Non-Wage	47,680	25,661
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.

VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	60,847
Total for Budget Output	86,958	60,847
Wage	86,958	60,847
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

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	300	100
227001 Travel inland	2,700	1,709
Total for Budget Output	3,000	1,809
Wage	0	0
Non-Wage	3,000	1,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,209,429	12,574,958
Wage	11,552,940	8,517,159
Non-Wage	2,515,053	1,323,294
GoU Dev	4,141,436	2,734,504
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of 8 road equipment in Q3.	The department has been able to maintain 1 grader, two tipper trucks, 1 roller, 1 wheel loader, and 1 water bowser for three quarters	The one set of road equipment is over whelmed thus causing frequent breakdown. This has also caused large sums spent on maintenance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	94,087
Total for Budget Output	95,000	94,087
Wage	0	0
Non-Wage	95,000	94,087
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 Kajoji-Bukola 6.7km, Kanjuki-Nsambya 8.7km, Kiwawu-Nsozibirye 12.1km and Bbanda-Lusalira 9.5km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	433	324
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,500	1,125
223005 Electricity	1,000	750
227001 Travel inland	6,888	3,908
227004 Fuel, Lubricants and Oils	13,300	8,850
228001 Maintenance-Buildings and Structures	873,278	425,620
263402 Transfer to Other Government Units	146,054	128,246
312131 Roads and Bridges - Acquisition	155,720	39,915
Total for Budget Output	1,206,774	615,188
Wage	0	0
Non-Wage	905,000	447,027
GoU Dev	301,774	168,161
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Salary for 12 staff for Q3Cumulatively paid salary for three quarters.No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	153,041
Total for Budget Output	204,851	153,041
Wage	204,851	153,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,506,625	862,315
Wage	204,851	153,041
Non-Wage	1,000,000	541,113
GoU Dev	301,774	168,161

VOTE: 894 Mityana District

Quarter 3

Ext Finance	0	0
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VOTE: 894 Mityana District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

works are done and projects are handed over and
commissioned

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	37,389
221011 Printing, Stationery, Photocopying and Binding	1,544	481
225204 Monitoring and Supervision of capital work	7,881	3,700
227001 Travel inland	104,339	95,679
227004 Fuel, Lubricants and Oils	16,758	12,546
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	50,624
Total for Budget Output	753,052	200,418
Wage	52,533	37,389
Non-Wage	76,330	54,438
GoU Dev	624,189	108,591
Ext Finance	0	0
Total for Department	753,052	200,418
Wage	52,533	37,389
Non-Wage	76,330	54,438
GoU Dev	624,189	108,591
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3months paid	Departmental staff paid salary for 9 months	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	376,366	233,393
Total for Budget Output	376,366	233,393
Wage	376,366	233,393
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
Total for Budget Output	6,000	0
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

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	800	800
223001 Property Management Expenses	2,000	1,635
227001 Travel inland	31,015	18,968
Total for Budget Output	33,815	21,403
Wage	0	0
Non-Wage	33,815	21,403
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

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

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

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,000	0
223001 Property Management Expenses	2,800	0
223004 Guard and Security services	1,080	800
223005 Electricity	400	0
227001 Travel inland	1,299	0
Total for Budget Output	7,579	800
Wage	0	0
Non-Wage	7,579	800
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 4 meetings of District Physical Planning Committee held N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,744	4,720
Total for Budget Output	5,744	4,720
Wage	0	0
Non-Wage	5,744	4,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	449,003	279,816
Wage	376,366	233,393
Non-Wage	53,137	26,923
GoU Dev	19,500	19,500

VOTE: 894 Mityana District

Quarter 3

Ext Finance	0	0
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VOTE: 894 Mityana District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	77 Cases cumulatively handled	Those were the reported cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	118,941
221002 Workshops, Meetings and Seminars	14,087	11,795
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	4,068	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000
222001 Information and Communication Technology Services.	700	0
223005 Electricity	240	180
227001 Travel inland	40,200	9,029
227004 Fuel, Lubricants and Oils	18,000	6,477
282101 Donations	3,000	2,000
Total for Budget Output	268,450	149,422
Wage	185,055	118,941
Non-Wage	83,395	30,481
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	42,000	0
Total for Budget Output	42,000	0
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	Cultural Institutions, cultural groups and Massaza cup supported	Activity was done in Q1

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
0	790	Those were enrolled learners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500

VOTE: 894 Mityana District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,794	4,458
227004 Fuel, Lubricants and Oils	3,506	2,455
Total for Budget Output	14,700	7,413
Wage	0	0
Non-Wage	14,700	7,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,450	157,135
Wage	185,055	118,941
Non-Wage	98,395	38,194
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2 classroom block withh 36 desks		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	114,000	0
Total for Budget Output	114,000	0
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.		
Quarterly Mentor reports		
PIAP Output: 1801051103X Functional community information system at parish level.		
Quarterly Parish data compiled and analysed for all the 75 parishes		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Evaluation report on Quarterly perfomance of cross cutting issues		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,442	20,314
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	9,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	59,127	34,234
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
Total for Budget Output	128,269	54,549
Wage	37,442	20,314
Non-Wage	87,327	34,234
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 3 parish profile

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,520	26,482
Total for Budget Output	26,520	26,482
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	26,482
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,520	23,140
Total for Budget Output	26,520	23,140
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	23,140
Ext Finance	0	0
Total for Department	301,308	107,171
Wage	37,442	20,314
Non-Wage	93,327	37,234
GoU Dev	170,539	49,622
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	8,348
227004 Fuel, Lubricants and Oils		6,000	6,000
Total for Budget Output		15,000	14,348
	Wage	0	0
	Non-Wage	15,000	14,348
	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
Total for Budget Output		5,000	0
	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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	13,174
Total for Budget Output	15,000	13,174
Wage	0	0
Non-Wage	15,000	13,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Quarterly statutory report

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	42,522	10,876
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
Total for Budget Output	57,522	10,876
Wage	42,522	10,876
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

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

special Audit report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	13,311	4,000
Total for Budget Output	15,311	4,000
Wage	0	0
Non-Wage	15,311	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,833	44,897
Wage	42,522	10,876
Non-Wage	69,311	34,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,414	4,110
Total for Budget Output	4,414	4,110
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 linking them to UIRI and other facilitators for training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,834	0
Total for Budget Output	1,834	0
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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3 tourism sites profiled		
	-	n/a
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	4,110
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	4,110
Wage	0	0
Non-Wage	4,318	4,110
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 associationMSMEs mobilized to form 3 associationsnone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,816	4,110
Total for Budget Output	4,816	4,110
Wage	0	0
Non-Wage	4,816	4,110
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

-

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Total for Budget Output	10,000	0
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	3 reports on market information dissemination	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	19,491
227001 Travel inland	1,060	0
Total for Budget Output	39,623	19,491
Wage	38,563	19,491
Non-Wage	1,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,482	31,821
Wage	38,563	19,491
Non-Wage	26,442	12,330
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 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 Q3
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 Q3
Number of records managed	Percentage	100%	75%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	1000	885

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 Q3
No. of quarterly office supplies procured	Percentage	100%	75%

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 Q3
Number of MDAs and LGs Per annum	Percentage	14	

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	

VOTE: 894 Mityana District

Quarter 3

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 Q3
Number of assets maintained	Percentage	100%	75%

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 Q3
Level of implementation of the annual procurement plan	Percentage	100%	75%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 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 Q3
Number of existing legal, policy, regulatory and institutional	Percentage	100%	75%

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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 Q3
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 Q3
Staffing levels, %	Percentage	Stafiging levels, 75%	

VOTE: 894 Mityana District

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
Number of Km of DUCAR Network maintained Routine	Number	wages for twelve staff	

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 Q3
Percent availability of district and zonal equipment	Percentage	85%	The department has been

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	94.5km	The district has been able to

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 Q3
% 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 Q3
Level of implementation of the NDPIII implementation	Level	50%	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 Q3
Revenue generated through lease of government ladn (Bn)	Value	12m	12M

VOTE: 894 Mityana District

Quarter 3

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 Q3
GBV Case monitoring programme in place	Percentage	180	77

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 Q3
Communication strategy on promotion of norms, values and	Percentage	4	4

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 Q3
CDMIS in place & operational	Yes/No	1	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 Q3
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 Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

VOTE: 894 Mityana District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of quarterly internal audit progress reports per	Percentage	20	

VOTE: 894 Mityana District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	2024-2025	

VOTE: 894 Mityana District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssekanyonyi Health Centre IV	Ssekanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	25,575	19,182
Ssekanyonyi Health Centre IV	Ssekanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	64,099	48,074
Kasiikombe HC II	Kasikombe	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,740	3,826
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,874	2,475
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,416	6,120
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,641	2,623
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,517	4,000

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ssekanyonyi S/C	Bukooba	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,665	14,665
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Mpirigwa-Makooba	Other Transfers from Central Government Uganda Road Fund (URF)		76,789	0
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Bukalammuli Health Centre	Bukalammuli	Programme Conditional Grant - Non Wage Recurrent	0	4,549	3,412
Namigavu HC II	Namigavu	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Kikandwa HC III	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Kikandwa HC III	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	11,252	8,439
Bukalammuli Health Centre	Bukalammuli	Programme Conditional Grant - Non Wage Recurrent	0	5,396	4,047
Kajoji HC II	Kajoji	Programme Conditional Grant - Non Wage Recurrent	0	3,815	2,861

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Travel Inland - Sports Trips	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,264
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Travel in land	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,667
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KABONGEZO P/S	Programme Conditional Grant - Development		1,286	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Travel Inland - Facilitation	Locally Raised Revenues	0	12,552	12,552
Travel Inland - Facilitation	Travel Inland - Facilitation	Locally Raised Revenues	0	80,000	80,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,533
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare - Food and Refreshments	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,000
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION FEE.	SUBSCRIPTION FEE.	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,993
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Assorted materials	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,333

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Travel Inland - Facilitation	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,552
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,934
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,579	6,542
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,757	9,109
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,879	4,508
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,887	3,219
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,016	3,113
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,801	1,793
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,470	5,454
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,046	6,510
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	3,758	2,673

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationary	Programme Conditional Grant - Non Wage Recurrent	0	1,407	469
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Travel in land	Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,768
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	163,912	112,193
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	STationary	Programme Conditional Grant - Non Wage Recurrent	0	1,614	538
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Travel Inland - Inspection Trips	Programme Conditional Grant - Non Wage Recurrent	0	24,744	17,376
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel	Programme Conditional Grant - Non Wage Recurrent	0	16,746	5,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationary	Programme Conditional Grant - Non Wage Recurrent	0	300	100
Item: 227001 Travel inland					
Travel Inland - Department Trips	Travel Inland - Department Trips	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,709
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kikandwa s/c	Bbambula	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,399	14,399
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST KIZITO P/S NAMIGAVU	District Discretionary Equalisation Development Grant		114,000	0

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
ST. PADREPIO HC III/GOVERN	St Padre Pio	Programme Conditional Grant - Non Wage Recurrent	0	5,396	4,047
Busunju HC II	Busunju	Programme Conditional Grant - Non Wage Recurrent	0	3,161	2,371
ST. PADREPIO HC III/GOVERN	St Padre Pio	Programme Conditional Grant - Non Wage Recurrent	0	8,283	6,212
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development	85% complete	3,500,000	456,868
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		56,047	0

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Busunju Town Coucil	Busunju Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	20% progress recorded	37,632	19,825
LCIII: 237196 Kalangalo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Funding to micro groups		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Kyamusisi & Nakaziba	Programme Conditional Grant - Development	0	13,000	13,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalangalo HC II	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,662
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	13,015	9,761

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiteredde HC II	Kiteredde	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Kyantungo Health Centre IV	Kyantungo	Programme Conditional Grant - Non Wage Recurrent	0	19,220	14,415
Kyantungo Health Centre IV	Kyantungo	Programme Conditional Grant - Non Wage Recurrent	0	64,099	48,074
Kalangalo HC II	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Holy Family Nalugi HC II	Holy Family Nalugi	Programme Conditional Grant - Non Wage Recurrent	0	2,698	2,024
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,881	3,938
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,632	3,039

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,202	5,389
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,135	5,674
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,780	4,124
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	4,124
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,984	4,706
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,342	5,290
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,804	4,645
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,840	14,840

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237196 Kalangalo Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Allowances	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	44,444	22,222
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
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LCIII: 237197 Malangala Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Malangala Health Centre III	Malangala	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,613
Malangala Health Centre III	Malangala	Programme Conditional Grant - Non Wage Recurrent	0	13,581	10,186
Kanyanya HC II	Kanyanya	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,372	3,789
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,533	5,488
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,854	1,942
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,159	2,624
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,452	7,236
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,237	4,843
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,926	2,994
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,578	4,837
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	10,996	10,996
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		19,102	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention VIP Mpongo & Maanyi	Programme Conditional Grant - Development		1,662	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambala	Programme Conditional Grant - Non Wage Recurrent	0	3,522	2,641
Maanyi Health CentreIII	Maanyi	Programme Conditional Grant - Non Wage Recurrent	0	6,186	4,640
Maanyi Health CentreIII	Maanyi	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Kambaala HC III	Kambaala	Programme Conditional Grant - Non Wage Recurrent	0	5,396	4,047
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,538	2,742

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,394	9,270
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	3,740
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,202	3,368
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,567	3,649
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,792	2,905
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	8,225	5,079
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,389	3,690
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	193,764	98,547
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maanyi S/c	kivuvu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	10,420	10,420

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwera Health Centre IV	Mwera	Programme Conditional Grant - Non Wage Recurrent	0	16,015	12,011
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,396	4,047
Kalama HC II	Kalama	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Mwera Health Centre IV	Mwera	Programme Conditional Grant - Non Wage Recurrent	0	64,099	48,074
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,974	4,480
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. LUKE BANNABAKINTU	Programme Conditional Grant - Development		1,341	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,821	3,702
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	5,484	3,541
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,959	3,901
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,507	7,707

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,350	3,227
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,195	4,132
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,078	3,938
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,954	3,286
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,265	2,400
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,064	3,089
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	9,750	7,088
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,184	2,281
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,856	3,783
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,051	4,519
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	133,972	76,804

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakindu S/C	Ngugiulo	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	8,591	8,591
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kakindu-Kibibi	Other Transfers from Central Government Uganda Road Fund (URF)		59,829	0
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	3,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,208	2,914
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	30,000	7,434
Printing - Identification Documents		District Unconditional Grant Non-Wage	0	14,000	5,102
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	namungo	District Unconditional Grant Non-Wage	0	30,000	20,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	36,000	11,076
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage	0	10,000	19,926
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	23,800
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	36,000	27,090
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: 225204 Monitoring and Supervision of capital work					
Monitoring &Supervision of Namungo & Mpongo HC III Equipment	Namungo & Mpongo	Programme Conditional Grant - Development	0	8,400	3,976
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Namungo HC III	Programme Conditional Grant - Development		13,300	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Namungo HC III	Programme Conditional Grant - Development	0	27,004	22,975
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Namungo HC III Equipment	Programme Conditional Grant - Development	0	145,500	145,472

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Namungo HC II	Namungo	Programme Conditional Grant - Non Wage Recurrent	0	8,607	6,455
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	428,453	5,539
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	14,905	10,135
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	2,549
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,677	6,554
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,720	3,287

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	1,393	3,182
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,566	2,363
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,066	2,500
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	5,043	3,045
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)					
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	59,536	55,453
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	67,696	44,535
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor		Programme Conditional Grant - Non Wage Recurrent	0	3,250	2,167
Vehicle Spare Parts		Grant - Non Wage Recurrent			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namungo S/C	Mpirigwa	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	8,030	8,030
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Paying Retention For previous projects	Headquarter	Programme Conditional Grant - Development	On-going	42,034	36,735
Construction of Mpirigwa Piped water system	Mpirigwa	Programme Conditional Grant - Development	On-going	245,064	13,889
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Unconditional Grant Non-Wage	0	15,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Mpongo HC III	Programme Conditional Grant - Development		3,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpongo HC III	Programme Conditional Grant - Development		31,001	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mpongo HCIII Equipment	Programme Conditional Grant - Development	0	126,100	126,100
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongo HC II	Mpongo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Lusaalira HC II	Lusaalira	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Mpongo HC II	Mpongo	Programme Conditional Grant - Non Wage Recurrent	0	6,325	4,744
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUZIBAZZI P/S	Programme Conditional Grant - Development		1,341	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bbanda S/C	Bbanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	6,635	6,635
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Kitongo, Kalama, Nakaziba	Programme Conditional Grant - Development	0	12,000	11,970
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Cardinal Nsubuga Memorial HC III	Cardianal Nsubuga	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,833
Nakaziba HC II	Nakaziba	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Kitongo HC III	Kitongo	Programme Conditional Grant - Non Wage Recurrent	0	6,907	5,180
Kitongo HC III	Kitongo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Cardinal Nsubuga Memorial HC III	Cardinal Nusubuga	Programme Conditional Grant - Non Wage Recurrent	0	8,298	6,224
Nawangiri Bekina HC II	Nawangiri	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,420	6,558
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,345	3,322
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,351	4,112
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,246	5,752
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,917	4,577
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,005	5,700
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,987	2,651
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	54,292	37,120
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butayunja	Kitebere	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	5,307	5,307

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase III Construction of Kitongo Mini piped water system	Kitongo RGC	Programme Conditional Grant - Development	On-going	261,438	0
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention on Re-roofing and plastering OPD section at Bulera	Bulera HC III	Programme Conditional Grant - Development		453	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera HC III	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	12,820	9,615
Miseebe HC II	Miseebe	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
St Noa Buyambi HC III	St. Noa Buyambi	Programme Conditional Grant - Non Wage Recurrent	0	5,396	4,047
Bulera HC III	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	13,836	10,377
Namutamba HC III	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	5,396	4,047
St Noa Buyambi HC III	St. Noa Buyambi	Programme Conditional Grant - Non Wage Recurrent	0	3,947	2,960
Kibaale HC II	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	6,410	4,807
Namutamba HC III	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	3,726	2,795

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	MWERERWE CU P/S	Programme Conditional Grant - Development		106,957	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,219	2,318
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,383	2,327
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,467	5,712
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,508	5,662
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,538	3,578
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,305	2,748
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,002	6,947
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,163	3,454
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,201	9,322
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,375	4,236
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,676	1,756
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,074	4,590
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	4,672	3,083

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,109	4,434
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	4,283
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 JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	149,700	100,221
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	94,932	63,500
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mwera kyalwa, kisana kitete and kamuli kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	873,278	425,620
Item: 263402 Transfer to Other Government Units					
Bulera S/C	Kitemu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,538	14,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Bulera Community Center	District Discretionary Equalisation Development Grant		42,000	0
LCIII: 273656 Ssekanyonyi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages causal workers		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,324
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		Programme Conditional Grant - Non Wage Recurrent	0	4,200	2,100
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Programme Conditional Grant - Non Wage Recurrent		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
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	34,198
Item: 224006 Food Supplies					
Foodstuff - Others		Programme Conditional Grant - Development	0	16,739	10,464
Item: 225204 Monitoring and Supervision of capital work					
procurement monitoring and supervision		Programme Conditional Grant - Development	0	16,739	5,954
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		502,166	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		49,375	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues		148,125	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	Mityana	Programme Conditional Grant - Non Wage Recurrent	0	612,922	459,692
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,298	5,600
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,105	4,138
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,913	3,923
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,685	3,360
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,645	4,406
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,320	4,893
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,140	7,807
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,325	2,377
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,803	5,477
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,047	2,190
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,664	5,297

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,737	2,733
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,655	8,575
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,632	2,661
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	5,848
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,952	5,926
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	4,372
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,935	3,132
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,709	3,640
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,285	6,058
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,030	2,266
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,096	6,382
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,723	3,578
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,522	3,396
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,603	4,409

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,271	2,239
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,199	2,549
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,301	3,826
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,349	3,529
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,427	6,691
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,897	2,602
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,021	2,624
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,044	8,724
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,339	10,481
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,212	3,417
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,280	19,007
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	54,896	26,387

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	57,726
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
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
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Retention Mityana Hosp	Programme Conditional Grant - Development		2,829	0

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237734 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	district hqts	Programme Conditional Grant - Development	85% complete	34,135	8,201
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Unconditional Grant Non-Wage	0	20,650	32,744
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	28,000	18,320
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant	0	5,000	5,000

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	8,000	5,990
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	14,433	8,100
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	14,039	9,388
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,000	1,700
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	1,800
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,260	1,170
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	149,081	131,073

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237736 Busimbi Div (Physical)

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	98,109	62,046
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	12,414	12,414

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	10,000	1,571
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues	0	7,000	2,344
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Item: 273102 Incapacity, death benefits and funeral expenses

Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	2,000	1,500
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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

Item: 211107 Boards, Committees and Council Allowances

LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	11,800
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	10,640

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	1,600	1,200
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	75%	4,000	1,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	1,600	1,200
Office Supplies - Assorted Office Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	75%	4,000	1,330
Item: 227001 Travel inland					
Travel Inland - Others	district headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,920	3,657
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	75%	14,720	14,720
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	district headquarters kunywa	District Discretionary Equalisation Development Grant	0	43,703	25,158
ALLOWANCES FOR DSC	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	25,802	11,700

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarters Kunywa	District Discretionary Equalisation Development Grant	75%	4,500	4,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Discretionary Equalisation Development Grant		15,151	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Discretionary Equalisation Development Grant		5,050	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant	0	10,298	8,445
Travel Inland - Others		District Discretionary Equalisation Development Grant	75%	22,726	21,870
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
DLB allowances	district headquarters kunywa	District Unconditional Grant Non-Wage	0	4,350	3,262
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters kunywa	District Unconditional Grant Non-Wage	0	2,029	2,029

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	899	449
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters kunywa	District Unconditional Grant Non-Wage	0	5,640	4,230
Travel Inland - Others		District Unconditional Grant Non-Wage	0	3,600	1,800
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	270
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	21,389	5,647
Travel Inland - Others		District Unconditional Grant Non-Wage	0	19,999	12,000
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Council and committee allowances		District Unconditional Grant Non-Wage	0	19,200	5,600
Council and Committee allowances		District Unconditional Grant Non-Wage	0	19,200	2,800

VOTE: 894 Mityana District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	10,000	4,650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	1,600
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	400
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	92,101	36,600
Travel Inland - Others		District Unconditional Grant Non-Wage	0	107,379	39,540
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	5,500	2,754
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: 225204 Monitoring and Supervision of capital work					
Recurrent component (monitoring and supervision)	Mityana DHO's Office	Programme Conditional Grant - Development	0	12,682	10,365
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO's OFFICE	Programme Conditional Grant - Development		10,718	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Mityana District H/Qs	External Financing Global Fund for HIV, TB & Malaria	0	869,130	144,791
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Report	Education Department	Programme Conditional Grant - Development		33	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL AND SUPERVISION WORK.	DISTRICT HEAD QUARTER	Programme Conditional Grant - Development	Project appraisal and BOQ preparations	50,000	19,560
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	District Head qaurters	Programme Conditional Grant - Non Wage Recurrent	0	95,000	94,087

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Kunywa District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Office welfare Q2	Programme Conditional Grant - Non Wage Recurrent	0	433	324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery for Q1 FY 24/25	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kunywa District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Q2 expenditure	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,888	3,908
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kunywa district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,300	7,850

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Naama RGC main road	Programme Conditional Grant - Development		16,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	40,000	10,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Unit - A tab	District Discretionary Equalisation Development Grant		3,500	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Unit	District Discretionary Equalisation Development Grant	0	13,260	11,773
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		13,260	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant	0	26,520	11,721