
VOTE: 894 Mityana District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EDITH MUTABAZI
(Accounting Officer)

Signed on Date: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,247,800	986,656	95%
Discretionary Government Transfers	4,209,525	4,424,365	4,424,365	105%
Conditional Government Transfers	29,680,896	33,325,599	33,556,652	113%
Other Government Transfers	642,432	717,432	519,989	81%
External Financing	400,000	400,000	87,491	22%
Total Revenues shares	35,974,253	40,115,196	39,575,153	110%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,523	1,073,527	1,042,678	523%
Tourism Development	3,000	3,000	2,500	83%
Natural Resources, Environment, Climate Change, Land And Water Management	998,521	1,041,276	1,076,768	108%
Private Sector Development	933,864	933,864	926,863	99%
Integrated Transport Infrastructure And Services	1,483,574	1,558,574	1,546,257	104%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	26,958,043	27,070,006	26,830,416	100%
Public Sector Transformation	143,583	143,583	119,960	84%
Community Mobilization And Mindset Change	15,000	15,000	14,999	100%
Governance And Security	4,682,742	7,711,964	6,696,536	143%
Development Plan Implementation	553,402	561,402	513,843	93%
Grand Total	35,974,253	40,115,196	38,770,820	108%
Wage	26,056,249	26,056,249	26,111,758	100%
Non-Wage Recurrent	6,463,042	9,880,402	8,798,997	136%
Domestic Devt	3,054,962	3,778,545	3,772,817	123%
External Financing	400,000	400,000	87,249	22%

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

By the end of the financial year 2023/2024, the District had realised Shs 39,575,153,000 out of the original budget of Shs 35,974,253,000. Therefore, in percentage terms the District had managed to realise 110%. This is on account of the Several supplementary budgets requested for and approved leading to revised versions of the budget. The District's revised budget on account of supplementary requests and approvals was noted to be Shs 40,115,196,000 up from the original budget of Shs 35,974,253,000

By the end of the financial year, the District had received in total, Shs 39,548,423,000. Out of the total receipts, Shs 38,892,459,000 was expended as evidenced under the following programs Agro-Industrialization (Shs 1,042,678,000 out of the budget of Shs 199,523,000 indicating 523% excluding supplementary), Tourism Development (Expended Shs 2,500,000 out of Shs 3,000,000 equivalent to 83%), Natural Resources, Environment, Climate Change, Land And Water Management (Expended Shs 1,076,768,000 out of shs 998,521,000 which is 108% of the budget released), Private Sector Development (Expended Shs 926,863,000 of the 99% of budget released) , Integrated Transport Infrastructure And Services(Expended Shs 1,546,257,000 of the 104% of the program budget released), Sustainable Urbanisation And Housing(Expended Zero Shillings as no receipts were made by the program), Human Capital Development(Expended Shs 26,830,659,000 being 100% of the program budget released), Public Sector Transformation(Expended Shs 119,960,000 being 84% of the program budget released), Community Mobilization And Mind set Change(Expended Shs 14,999,000 being 84% of the program budget released), Governance And Security(Expended Shs 6,818,390 being 146% of the program budget released), Development Plan Implementation(Expended Shs 513,385,000 being 93% of the program budget released)

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,247,800	986,656	95%
Advertisements/Bill Boards	5,700	5,700	2,367	42%
Animal and Crop Husbandry related Levies	27,794	27,794	8,248	30%
Business licenses	250,128	250,128	225,170	90%
Inspection Fees	25,100	25,100	9,815	39%
Land Fees	11,400	11,400	6,167	54%
Liquor licenses	2,960	2,960	2,052	69%
Local Hotel Tax	11,650	11,650	3,050	26%
Local Services Tax-Payable By Individuals	156,747	156,747	150,805	96%
Market /Gate Charges	67,760	67,760	22,185	33%
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	3,150	10,014	318%
Miscellaneous receipts/income	197,740	197,740	391,207	198%
Other fees e.g. street parking fees	86,861	86,861	26,728	31%
Other licenses	0	0	232	
Property related Duties/Fees	111,524	111,524	79,403	71%
Registration fees for Documents and Businesses	60,936	60,936	44,637	73%
Vehicle Parking Fees	21,950	21,950	4,575	21%
Discretionary Government Transfers	4,209,525	4,424,365	4,424,365	105%
District Discretionary Equalisation Development Grant	423,919	423,919	423,919	100%
District Unconditional Grant Non-Wage	692,334	907,174	907,174	131%
District Unconditional Grant Wage	2,373,654	2,373,654	2,373,654	100%
Urban Discretionary Equalisation Development Grant	31,740	31,740	31,740	100%
Urban Unconditional Grant Wage	566,620	566,620	566,620	100%
Urban Unconditional Non-Wage	121,259	121,259	121,259	100%
Conditional Government Transfers	29,680,896	33,325,599	33,556,652	113%
Programme Conditional Grant - Non Wage Recurrent	4,464,915	7,504,968	7,511,726	168%
Programme Conditional Grant - Development	2,085,192	2,689,842	2,689,842	129%
Programme Conditional Grant - Wage Recurrent	23,115,975	23,115,975	23,340,270	101%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	642,432	717,432	519,989	81%
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	39,590	18%
Parish Community Associations (PCAs)	50,000	50,000	50,000	100%
Support to PLE (UNEB)	40,000	40,000	36,910	92%
Uganda Road Fund (URF)	301,774	376,774	376,774	125%
Uganda Women Entrepreneurship Program(UWEP)	30,657	30,657	16,715	55%
External Financing	400,000	400,000	87,491	22%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	87,491	22%
Total Revenues Shares	35,974,253	40,115,196	39,575,153	110%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Out of the total annual Locally raised revenues budget of Shs 1,041,400,000, the District was able to realise Shs 986,656,000, this in percentage terms meant that the District's performance on the source was 95% from the un revised view. However, of the revised i.e Shs 1,247,800,000 the source was understood to have performed at only 79%. The poor performance can best be explained by the IRAS short comings

Cumulative Performance for Central Government Transfers**Discretionary Government Transfers**

Out of the annual budget of Shs 4,209,525,000, the District is noted to have realised Shs 4,424,365,000. This in percentage terms was 105%. However, the source is understood to have had adjustment i.e. to Shs 4,424,365,000. For Conditional Government Transfers, the District is noted to have realised 33,556,652,000 out of the original budget of Shs 29,680,896,000. This in percentage terms meant that the source's performance for the financial year was 113% way beyond the projected by 13% percentage points owing to an approved supplementary request

Cumulative Performance for Other Government Transfers

By the end of the financial year, the source had posted a 77% performance which meant that, out of a budget of Shs 642,432,000, Shs 493,259,000 was realised in total by the end of the financial year. This performance was noted to be poor despite the revision. The poor performance can best be explained by the fact that there are no more releases on YLP, UWEP and dwindling releases for URF now that the funds are from the centre (MOFPED)

Cumulative Performance for External Financing

By the end of the financial year, only 22% of the source's projected performance was realised and in monetary terms this meant that out of the budget of Shs 400,000,000 on the source, only Shs 87,491,000 could be realised by the end of the financial year. The source's poor performance can be attributed to scaling down and winding up of several NGO projects and programmes

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,152,214	0	5,983,600	144%	1,377,913
Sub-Total	4,152,214	0	5,983,600	144%	1,377,913
Department: Finance					
10 Financial Management and Accountability (LG)	298,437	0	292,133	98%	87,036
Sub-Total	298,437	0	292,133	98%	87,036
Department: Statutory bodies					
10 Legislation and Oversight	591,628	0	751,728	127%	280,139
Sub-Total	591,628	0	751,728	127%	280,139
Department: Production and Marketing					
10 Agricultural Extension	0	0	93,031		73,259
20 Agricultural Production	1,090,198	0	1,840,822	169%	913,399
Sub-Total	1,090,198	0	1,933,853	177%	986,658
Department: Health					
10 Primary HealthCare	11,881,371	0	11,782,325	99%	3,154,371
20 Hospital Services	463,399	0	463,399	100%	115,850
30 Health Management and Supervision	86,242	0	81,585	95%	22,176
Sub-Total	12,431,012	0	12,327,308	99%	3,292,396
Department: Education					
10 Pre-Primary and Primary Education	8,241,839	0	8,188,349	99%	2,235,190
20 Secondary Education	5,518,863	0	5,568,648	101%	1,524,336
30 Skills Development	425,897	0	416,286	98%	100,664
40 Education&Sports Management and Inspection	134,638	0	149,483	111%	53,261
Sub-Total	14,321,237	0	14,322,767	100%	3,913,451
Department: Roads and Engineering					
10 Community Access Roads	1,483,574	0	1,546,257	104%	969,517
Sub-Total	1,483,574	0	1,546,257	104%	969,517
Department: Water					
10 Rural Water Supply and Sanitation	607,712	0	693,198	114%	522,749

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	607,712	0	693,198	114%	522,749
Department: Natural Resources					
10 Natural Resources Management	393,809	0	383,570	97%	107,053
Sub-Total	393,809	0	383,570	97%	107,053
Department: Community Based Services					
10 Community Mobilisation	220,794	0	195,341	88%	64,546
Sub-Total	220,794	0	195,341	88%	64,546
Department: Planning					
10 Planning and Statistics	239,655	0	206,711	86%	72,039
Sub-Total	239,655	0	206,711	86%	72,039
Department: Internal Audit					
10 Compliance	97,794	0	96,168	98%	33,811
Sub-Total	97,794	0	96,168	98%	33,811
Department: Trade, Industry and Local Development					
10 Commercial Services	46,188	0	38,188	83%	11,719
Sub-Total	46,188	0	38,188	83%	11,719
Grand Total	35,974,253	0	38,770,820	108%	11,719,028

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,911,260	6,725,641	6,448,447	165%	1,840,221
District Unconditional Grant Non-Wage	79,945	79,945	79,945	100%	19,986
District Unconditional Grant Wage	1,032,447	1,032,447	1,064,661	103%	250,793
Locally Raised Revenues	90,678	90,678	73,293	81%	22,480
Multi-Sectoral Transfers to LLGs_NonWage	825,555	1,160,022	861,650	104%	247,035
Other Transfers from Central Government	270,000	90,000	89,590	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,705,930	3,712,688	355%	1,158,272
Urban Unconditional Grant Wage	566,620	566,620	566,620	100%	141,655
Development Revenues	240,955	240,955	240,955	100%	0
District Discretionary Equalisation Development Grant	50,636	50,636	50,636	100%	0
Multi-Sectoral Transfers to LLGs_Gou	190,318	190,318	190,318	100%	0
Total Revenues Shares	4,152,214	6,966,596	6,689,402	161%	1,840,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,599,067	1,599,067	1,577,489	99%	344,345
Non Wage	2,312,193	5,126,574	4,165,156	180%	990,338
Development Expenditure					
Domestic Development	240,955	240,955	240,955	100%	43,230
External Financing	0	0	0	0%	0
Total Expenditure	4,152,214	6,966,596	5,983,600	144%	1,377,913
C: Unspent Balances					
Recurrent Balances			705,802		
Wage			53,793		
Non Wage			652,009		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****705,802****Summary of Department Revenues and Expenditure by Source**

By the end of the financial years cumulatively we had received UGX 6,689,402,000 with the quarterly recurrent revenues were UGX 1,840,221,000 of which District Non Conditional non wage was at 100%, District Non Conditional wage was at 103%, Locally raised revenues were at 81%, Multi Sectoral non wage at 104%, other transfers were at 33% Programme Conditional non wage was at 355%, Urban Non conditional wage at 100%. The development quarterly releases of DDEG stood at 100% and multi Sectoral transfers to LLGs was at 100%. The overall revenues shares performed at 161%. By close of the quarter, Recurrent expenditures of the quarter wage performed at 99%, Non wage at 185% and development expenditure performed 100% with the overall expenditure in the quarter being 147%.

Reasons for unspent balances on the bank account

The unspent balances 583,948,000 worth UGX were meant for pension (where some pensioners had not been verified on HCM and these were accumulated payments for three months) and part of these funds was gratuity for retired staff who couldn't access it because some lacked details of the required information and others didn't have deceased's Estate account details.

Highlights of physical performance by end of the quarter

The key activities in the quarter were implemented, 4 supervision reports compiled, 1 mentoring report compiled, 4 status project reports on activities done by departments have been made as well as being forwarded to the line ministries.

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,697	306,437	331,778	62%	60,804
District Unconditional Grant Non-Wage	325,325	89,065	130,641	40%	7,500
District Unconditional Grant Wage	164,480	164,480	164,446	100%	42,433
Locally Raised Revenues	44,892	52,892	36,691	82%	10,871
Development Revenues	0	0	0	0%	0
Total Revenues Shares	534,697	306,437	331,778	62%	60,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,480	164,480	164,446	100%	42,433
Non Wage	133,957	141,957	127,687	95%	44,603
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,437	306,437	292,133	98%	87,036
C: Unspent Balances					
Recurrent Balances			39,646		
Wage			0		
Non Wage			39,646		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,646		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The department spent all its funds and closing balance

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

during the Quarter . The non-Wage catered for purchase of generator fuel, purchase of office stationery, small equipment, Inland travels during the coordination and consultations,

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	591,628	806,468	572,257	97%	194,397
District Unconditional Grant Non-Wage	228,390	443,230	267,760	117%	96,467
District Unconditional Grant Wage	265,210	265,210	240,063	91%	75,870
Locally Raised Revenues	98,028	98,028	64,435	66%	22,060
Development Revenues	0	0	0	0%	0
Total Revenues Shares	591,628	806,468	572,257	97%	194,397

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

Wage	265,210	265,210	240,063	91%	75,870
Non Wage	326,418	541,258	511,665	157%	204,268

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	591,628	806,468	751,728	127%	280,139

C: Unspent Balances*Recurrent Balances*

			-179,471		
Wage			0		
Non Wage			-179,471		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-179,471		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of quarter four, the cumulative performance of the department was 97% i.e. 572,257,444/= had been received out 806,468,000/= that was budgeted including the supplementary funding recieved. Individual performance for the various revenues was as indicated here; District Unconditional wage performed at 29% in its quarterly out turn, reflecting a 91% in its cumulative out turn, the District Un conditional non-wage had a 42% quarterly out turn based on the departmental allocation which registered a 117% cumulative performance, the Locally raised revenues performed at 23% which is a cumulative out turn of 66%.

The expenditure performance by end of quarter four stood at 280,139,000/= which gives a percentage of 35% cumulatively registering a quarterly out turn of 127%. By the end of the quarter, the department had cumulatively performed at 32% under wage, recording a 91% quarterly out turn performance, and a 40% cumulative performance under non wage a 157% quarterly out turn.

Reasons for unspent balances on the bank account

The department received funds inclusive of a supplementary of exgratia which was received later causing the total revised budget to total to 806,468,000. However, the supplementary funds were never captured in the departmental revenues thus creating the balance of -179,471,000/= under unspent balances.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,675	1,194,784	1,194,784	134%	298,696
Programme Conditional Grant - Non Wage Recurrent	0	302,109	302,109	0%	75,527
Programme Conditional Grant - Wage Recurrent	892,675	892,675	892,675	100%	223,169
Development Revenues	197,523	769,418	747,967	379%	0
Locally Raised Revenues	197,523	207,523	186,072	94%	0
Programme Conditional Grant - Development	0	561,895	561,895	0%	0
Total Revenues Shares	1,090,198	1,964,202	1,942,751	178%	298,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,675	892,675	892,675	100%	223,169
Non Wage	0	302,109	301,265	0%	107,117
Development Expenditure					
Domestic Development	197,523	769,418	739,913	375%	656,373
External Financing	0	0	0	0%	0
Total Expenditure	1,090,198	1,964,202	1,933,853	177%	986,658
C: Unspent Balances					
Recurrent Balances			844		
Wage			0		
Non Wage			844		
Development Balances			8,054		
Domestic Development			8,054		
External Financing			0		
Total Unspent			8,898		

Summary of Department Revenues and Expenditure by Source

Following the revised annual budget, 1,194,784,000 was realized of which wage recurrent was catered for 100%, locally raised revenue was realized by 94%. The overall funds were realized by 178%. 177% of the funds were spent as per the designed out puts.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 8,898,000 was due to system error. Payments were not effected as authorized. This resulted into 1% of unspent balance.

Highlights of physical performance by end of the quarter

Wages and allowances for 28 staff paid, 16 staff meetings conducted. PDM coordinated and farmers trained. 2 Vehicles maintained, Office management and coordination done. Office facilities maintained. 1 slaughter slab constructed and maintained, 4 motorcycles procured and 8 old motorcycles maintained. 28 Tsetse traps procured & 25 mini irrigation schemes installed. Livestock vaccinated, 20 animal disease surveillance & investigation done, 80 artificial insemination services done. 20 fish Farmers trained & 32 farm visits done. Crop pests and diseases controlled, food security and incomes generation promoted, 20 support supervision of agricultural activities and advisory services done. 36 on farm visits and advice to beekeepers done. 12 tsetse traps deployed and monitored. Under Datic 1 acre of banana plantation maintained, one acre of coffee lines & one acre of pineapples maintained. 6 field days conducted and one exchange visit for farmers done. 303 stray dogs put to rest.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,654,774	11,654,774	11,874,412	102%	2,992,205
Locally Raised Revenues	4,657	4,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,145,905	1,145,905	100%	286,476
Programme Conditional Grant - Wage Recurrent	10,504,213	10,504,213	10,728,507	102%	2,705,729
Development Revenues	776,237	810,170	495,518	64%	66,795
District Discretionary Equalisation Development Grant	135,999	135,999	135,799	100%	0
External Financing	400,000	400,000	87,491	22%	34,805
Locally Raised Revenues	0	33,933	31,990	0%	31,990
Programme Conditional Grant - Development	240,238	240,238	240,238	100%	0
Total Revenues Shares	12,431,012	12,464,945	12,369,930	100%	3,059,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,504,213	10,504,213	10,686,128	102%	2,700,723
Non Wage	1,150,562	1,150,562	1,145,905	100%	288,256
Development Expenditure					
Domestic Development	376,237	410,170	408,027	108%	268,854
External Financing	400,000	400,000	87248.56	22%	34,563
Total Expenditure	12,431,012	12,464,945	12,327,308	99%	3,292,396

C: Unspent Balances

Recurrent Balances					
			42,380		
Wage			42,380		
Non Wage			0		
Development Balances					
			242		
Domestic Development			0		
External Financing			242		
Total Unspent			42,622		

VOTE: 894 Mityana DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department realized Shs. 3,059,000,000 as revenue. The cumulative release is Shs 12,369,930,000 (100%) of the approved annual budget. Total Expenditure by close of the Quarter was Shs3,292,639,000, cumulatively totaling to Shs 12,327,551,000 (99%) for the financial year. Recurrent revenue comprised of: Conditional Grant - Non Wage Recurrent of Shs 286,476,000 (100%) and Conditional Grant Wage of Shs 2,705,729,000 (102%). Development revenue comprised of: External Financing Shs 34,805,000 and Locally Raised Revenues of Shs 31,990,000. Total Expenditure comprised of Wage at Shs 2,700,723,000; Non-Wage at Shs 288,256,000; Domestic Development at Shs 268,854,000 and External financing Shs 34,805,000

Reasons for unspent balances on the bank account

The Department by close of Quarter two had a balance of Shs. 42,380,000. This Shs 42,380,000 for wage was unspent due to un applied salary payments, cases of abscondment from duty.

Highlights of physical performance by end of the quarter

The under-performance in Outpatients and Inpatients was due to stock out of essential medicines due to non-delivery of EMHS from NMS in the Quarter. The under-performance in Out Patients and deliveries registered in Lower Government Health Units, was also due to non-delivery of Essential Medicines and Health Supplies (EMHS) from NMS.

The Number of inpatients that visited the Govt. health facilities were more than planned due to engagement and orientation of VHTs in the community. The Over performance in Deliveries and Inpatients in PNFPs was because of inclusion of Private Providers on top of PNFP facilities in DHIS2 reporting system, and availability of EMHS.

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,971,269	14,049,299	14,045,444	101%	3,651,922
District Unconditional Grant Wage	86,958	86,958	86,469	99%	0
Locally Raised Revenues	6,276	6,276	6,000	96%	0
Other Transfers from Central Government	40,000	40,000	36,910	92%	0
Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,196,978	2,196,978	104%	722,150
Programme Conditional Grant - Wage Recurrent	11,719,087	11,719,087	11,719,087	100%	2,929,772
Development Revenues	349,969	349,969	349,969	100%	0
Programme Conditional Grant - Development	349,969	349,969	349,969	100%	0
Total Revenues Shares	14,321,237	14,399,268	14,395,413	101%	3,651,922

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,806,045	11,806,045	11,732,942	99%	2,943,138
Non Wage	2,165,224	2,243,254	2,239,878	103%	858,898
Development Expenditure					
Domestic Development	349,969	349,969	349,947	100%	111,416
External Financing	0	0	0	0%	0
Total Expenditure	14,321,237	14,399,268	14,322,767	100%	3,913,451

C: Unspent Balances

Recurrent Balances					
			72,625		
Wage			72,614		
Non Wage			10		
Development Balances					
			21		
Domestic Development			21		
External Financing			0		
Total Unspent			72,646		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana DistrictQuarter 4

SECTION B : Summary by Department

By the end of the quarter, the department had realized Shs 14,395,413,000 indicating 101% cumulative release against approved Budget of Shs 14,399,268,000 with a quarterly outturn of Shs 3,651,922,000

Individual Revenue performance stood 101% and 100% for recurrent and development revenues respectively.

This implies that there was no underperformance.

The total expenditure comprises of three components which were the Wage, Non-wage and Domestic development expenditure. These stood at 99%, 103% and 100 % respectively reflecting a total overall expenditure of 100% performance.

Reasons for unspent balances on the bank account

1. Teachers who were affected by validation and had not accessed their salaries.
2. Retired whom were not yet replaced.

Highlights of physical performance by end of the quarter

Monthly Salaries paid for 8 headquarter staff , primary and secondary teaching and non-teaching staff, Inspected and monitored 119 government 100 private primary schools; 11 government and 5 private secondary schools , Attended 4 workshops ,1 departmental vehicle serviced, co-curricular activities facilitated and construction of a four classrooms blocks at Nabutaka primary school and Kiyoganyi c/u primary school plus construction of latrines at Kabongezo P/S, Kakindu R/C primary school and Buzibazi primary school. Renovation of staff quarters at Nsambya p/s, renovation of latrines at Nakatembe p/s, St. Joseph Busunju p/s, Ngugulo p/s Kiryokya p/s and Kiwawu p/s. Supply of desks at Namungo R/C primary and Ggulwe Umea

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,800	181,800	181,800	100%	50,415
District Unconditional Grant Wage	181,800	181,800	181,800	100%	50,415
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	1,301,774	1,376,774	1,376,774	106%	698,182
Other Transfers from Central Government	301,774	376,774	376,774	125%	198,182
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,483,574	1,558,574	1,558,574	105%	748,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,800	181,800	181,800	100%	50,415
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,301,774	1,376,774	1,364,457	105%	919,103
External Financing	0	0	0	0%	0
Total Expenditure	1,483,574	1,558,574	1,546,257	104%	969,517
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			12,318		
External Financing			0		
Total Unspent			12,318		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 4**

SECTION B : Summary by Department

By close of quarter four, the department had cumulatively realized Shs 1,558,574,000 which was 105% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 100% , Other government transfers development performed at 125% and Program conditional grant development 100%. The over performance was registered under other government transfers development where the district received additional funding under emergencies to work on dilapidated roads. On the expenditure side, wage performance registered 100%. Domestic development registered 105% performance. The over performance registered under domestic development was attributed to additional funding received for emergency works to work on damaged road section of Kiryokya-Matte.

Reasons for unspent balances on the bank account

Cumulatively Shs 12,318,000 remained unspent by the close of the quarter. This amount was all under domestic Development. The reason for unspent balances was due to non-remittance of Q3 funds as planned, thereby releasing all the funds in Q4 but late in the quarter. The requisition process also takes time especially under the asset management component that also caused delay. However despite the balances on the account, the department was able to achieve 100% implementation as planned in the budget.

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance of Misigi-Gulwe 10km, Bbanda-Mpongo-Buzibazzi 8.4km, Namutamba Circle 22km, and Magala-Namigavu 9.8km under the rehabilitation grant while Ddundu-Namasenene 8km and Lusanja-Kiyoganyi 9.8km under Uganda Road Fund. Most of the maintenance works where carried forward to Q4 because the district did not receive funds in Q3 and all funds were released in Q4. By close of the quarter the department was still carrying out maintenance works along Namutamba circle 20%, Ddundu-Namsenene 70%, and Lusanja-Kiyoganyi 20%. Physical progress was hindered by the delayed release of Q3/Q4 funds from central government, heavy maintenance backlog on the road equipment that is inadequate compered to the entities they have to serve and heavy rains that affected progress. However, the department was able to complete all the planned road maintenance activities.

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,912	97,912	97,912	100%	24,478
District Unconditional Grant Wage	26,733	26,733	26,733	100%	6,683
Programme Conditional Grant - Non Wage Recurrent	71,179	71,179	71,180	100%	17,795
Development Revenues	509,800	552,555	552,555	108%	0
Programme Conditional Grant - Development	494,985	537,740	537,740	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	607,712	650,467	650,467	107%	24,478

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	26,733	26,733	26,733	100%	6,683
Non Wage	71,179	71,179	71,157	100%	24,585
Development Expenditure					
Domestic Development	509,800	552,555	595,309	117%	491,481
External Financing	0	0	0	0%	0
Total Expenditure	607,712	650,467	693,198	114%	522,749

C: Unspent Balances

Recurrent Balances					
Wage			23		
Non Wage			0		
Development Balances					
Domestic Development			-42,754		
External Financing			0		
Total Unspent			-42,732		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received total revenue of 107% of the total budget 100% is wage and 100% is non-wage and for development we received 109%. of which 100% is for Domestic Development Grant and 100% for Transitional Sanitation Development Grant
For expenditure of the received revenues, we spent 100% of wage, 100% of Non-wage and 117% of Development funds was spent, on average we spent 114% of the total received revenues.

VOTE: 894 Mityana DistrictQuarter 4

SECTION B : Summary by Department**Reasons for unspent balances on the bank account**

In system the budget output 000089(Climate Change Mitigation)the figure of 42,754,817 which was supplementary release is repetitive in the system and cannot be balanced in the quarterly output window hence a negative of 42,754,817. The system shows a blank page , notably all the funds released were absorbed

Highlights of physical performance by end of the quarter

The performance highlights are as below:

- 4 District water supply and sanitation coordination committee meeting was held
- 4 Extension workers meeting was held
- Procured quarterly operational fuel and lubricants
- Paid for office utilities
- Procured the GPS
- Quarterly Borehole verification was carried out
- 3no communities were sensitized on critical requirements.
- 3no committees were established and committee members were trained
- 47no committees were revitalized
- Regular data was collected
- 56no water sources were tested and analyzed for water quality
- Supervised all projects that were due for retention
- 18no villages were triggered and follow-ups were done for all triggered villages
- Paid retention for approved projects
- We paid and serviced the field vehicle attached to the office
- Procured office stationery
- Projects are monitored
- All service providers or Contractors were paid who did capital projects
- 6 villages were declared ODF
- Kitongo mini solar piped water system phase II completed

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,832	373,832	363,613	97%	100,064
District Unconditional Grant Non-Wage	2,400	2,400	2,400	100%	600
District Unconditional Grant Wage	328,200	328,200	328,200	100%	88,801
Locally Raised Revenues	16,579	16,579	6,360	38%	4,000
Programme Conditional Grant - Non Wage Recurrent	26,653	26,653	26,653	100%	6,663
Development Revenues	19,976	19,976	19,976	100%	0
District Discretionary Equalisation Development Grant	19,976	19,976	19,976	100%	0
Total Revenues Shares	393,809	393,809	383,590	97%	100,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	328,200	100%	88,801
Non Wage	45,632	45,632	35,394	78%	12,764
Development Expenditure					
Domestic Development	19,976	19,976	19,976	100%	5,488
External Financing	0	0	0	0%	0
Total Expenditure	393,809	393,809	383,570	97%	107,053
C: Unspent Balances					
Recurrent Balances					
Wage			19		
Non Wage			0		
Development Balances					
Domestic Development			19		
External Financing			0		
Total Unspent			20		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana DistrictQuarter 4

SECTION B : Summary by Department

By close of the financial year 2023/2024, the department had realised Shs 383,590,000 out of an annual departmental budget of Shs 393,809,000. In percentage terms, this implies that the department realized 97% of the budgeted revenues. At 100% performance were the following sources: District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Locally Raised Revenues, Programme Conditional Grant - Non Wage Recurrent, District Discretionary Equalizations Development Grant,
On the expenditure side, out of the total available funds for expending i.e. Shs 383,590,000 almost all funds were expended by the end of the quarter leaving a balance of only Shs 20

Reasons for unspent balances on the bank account

Not Applicable

Highlights of physical performance by end of the quarter

Procured 12,500 eucalyptus tree seedlings and supplied them to farmers, restored about 8ha of degraded wetlands in Sekavulu, sesa, Kitenga and Maanyi, Conducted District Environment and Natural Resources Committee meeting, Carried out Forestry regulation and inspection district wide, Carried out environmental mainstreaming of investment projects, procured stationery and refilled cartridge for printer, handled 2land disputes and carried out field checks for land management services, paid welfare to support staff, fenced the district land office, maintained compound and premises for land office, paid utility bills, paid facilitation for district physical planning committee and standing committee for production and natural resources, paid for security services, reviewed ESIASs for investment projects and submitted comments to NEMA

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,794	220,794	195,341	88%	58,394
District Unconditional Grant Non-Wage	2,400	2,400	2,400	100%	600
District Unconditional Grant Wage	137,742	137,742	131,199	95%	32,374
Locally Raised Revenues	5,968	5,968	1,000	17%	0
Other Transfers from Central Government	30,657	30,657	16,715	55%	14,413
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	44,027	100%	11,007
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,794	220,794	195,341	88%	58,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,742	137,742	131,199	95%	32,374
Non Wage	83,052	83,052	64,142	77%	32,172
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,794	220,794	195,341	88%	64,546
C: Unspent Balances					
Recurrent Balances					
			0		
Wage			0		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana DistrictQuarter 4

SECTION B : Summary by Department

By close of the second quarter Shs 201,901,418

out of the department's annual budget of Shs 220,794,000 had been realized . In percentage terms, this meant that 91% of the annual budget had been realized. This was less than the expected revenue performance for the Fourth quarter of 100%. Fully realized as expected included; District Unconditional Grant Non-Wage, Sector Conditional Grant - Non Wage and Wage. Local revenue was not realized as expected and other operational funds of UWEP, YLP and support to women Councils.

Out of the funds realized of Shs 201,901,418, by the end of the quarter, all was spent as planned and budgeted for.

Reasons for unspent balances on the bank account

Nill (All funds received were spent as planned)

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary and meeting). Supported operations of quarterly ICOLEW programme support supervision. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Supported operational costs and recovery of YLP & UWEP. Under probation section, Handled 34 Cases and 10 cases under labour office.

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,927	180,927	156,850	87%	49,087
District Unconditional Grant Non-Wage	40,325	40,325	44,696	111%	15,081
District Unconditional Grant Wage	93,600	93,600	93,600	100%	29,006
Locally Raised Revenues	47,002	47,002	18,553	39%	5,000
Development Revenues	58,728	58,728	54,234	92%	2,863
District Discretionary Equalisation Development Grant	58,729	58,728	54,234	92%	2,863
Total Revenues Shares	239,655	239,655	211,084	88%	51,950

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	93,600	93,600	93,600	100%	29,006
Non Wage	87,327	87,327	58,877	67%	17,870
Development Expenditure					
Domestic Development	58,728	58,728	54,234	92%	25,163
External Financing	0	0	0	0%	0
Total Expenditure	239,655	239,655	206,711	86%	72,039

C: Unspent Balances

Recurrent Balances					
			4,373		
Wage			0		
Non Wage			4,373		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 4**

SECTION B : Summary by Department

By the end of the financial year, the Department had realised Shs 211,084,000 out of a budget of Shs 239,655,000. In percentage terms, the Department had realized 88% of the annual budget. On a quarterly basis, the following receipts were noted, District Unconditional Grant Non-Wage (Shs 15,081,000), District Unconditional Grant Wage (Shs 29,006,000), Locally Raised Revenues (Shs 5,000,000) District Discretionary Equalization Development Grant (Shs 2,863,000). All the foregoing sources adding up to Shs 51,950,000

On the expenditure side, out of the total receipts for the financial year i.e. Shs 211,084,000 a total of Shs 206,711,000 was expended leaving a balance of Shs 4,373,000 which was largely non-wage. This balance was due to a late approval process which could not be reviewed

Reasons for unspent balances on the bank account

This balance of Shs 4,373,000(Domestic) , was due to a late approval process which could not be reviewed on account of late request by the contractor

Highlights of physical performance by end of the quarter

Statistical abstract, 3 DTTC sets of MINUTES ,2 Barazas held,Fiinal budget estimates prepared and submitted

VOTE: 894 Mityana District

Quarter 4

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					
<i>Recurrent Revenues</i>	97,794	97,794	96,736	99%	33,811
District Unconditional Grant Non-Wage	36,696	36,696	37,253	102%	9,174
District Unconditional Grant Wage	32,483	32,483	32,483	100%	9,637
Locally Raised Revenues	28,615	28,615	27,000	94%	15,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	97,794	97,794	96,736	99%	33,811
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,483	32,483	32,483	100%	9,637
Non Wage	65,311	65,311	63,685	98%	24,174
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,794	97,794	96,168	98%	33,811
C: Unspent Balances					
<i>Recurrent Balances</i>			568		
Wage			0		
Non Wage			569		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			568		

Summary of Department Revenues and Expenditure by Source

By the end of the financial year, the unit had realised 99% of its annual budget. In monetary terms, this meant that out of the annual budget of Shs 97,794,000, the department was able to realise shs 96,736,000. Ahead of all other sources of revenue, it was observable that un conditional grant non-wage was realised 102% followed by District Unconditional Grant Wage (102%), Locally Raised Revenues (94%)

On the expenditure side, out of the available funds of Shs 96,736,000, the unit was able to spend Shs 96,168,000 leaving a balance of Shs 568,000. This balance was largely Non-Wage owing to the fact that funds were processed late

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department

Balance was largely Non-Wage owing to the fact that funds were processed late

Highlights of physical performance by end of the quarter

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

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,188	46,188	38,188	83%	10,448
District Unconditional Grant Wage	24,001	24,001	24,001	100%	7,401
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	12,187	12,187	12,187	100%	3,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,188	46,188	38,188	83%	10,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,001	24,001	24,001	100%	7,401
Non Wage	22,187	22,187	14,187	64%	4,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,188	46,188	38,188	83%	11,719
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana DistrictQuarter 4

SECTION B : Summary by Department

By the end of fourth quarter, the department had realized a cumulative release of 83% (UGX38,188,000) for the annual recurrent revenues against the planned revenues reflecting a short fall of 17% performance. Whereas the quarterly out turn performance of individual revenues stood as follows: District unconditional Grant Wage (UGX 24,001,000), locally raised revenues (UGX 2,000,000) and Programme conditional Grant -Non Wage (UGX12,187,00). District Unconditional Grant wage and programme conditional Grant - Non Wage each had a performance of 100% against annual planned Budget Estimates of UGX 24,001,000 and UGX 12,187,000 respectively whereas Locally Raised Revenue had a performance of 20% against the annual planned budget Estimate of UGX 10,00,000

On the part of expenditure which comprised of Wage and Non-Wage, the Department registered 100% cumulative performance for wage and for the case of Non-Wage component the department registered 64% cumulative performance

Reasons for unspent balances on the bank account

All money was spent

Highlights of physical performance by end of the quarter

- 1 report on market information dissemination made.
- 10 producers trained in entrepreneurial skills
- 3 trade sensitization meetings held
- 10 business enterprises trained in record keeping
- 25 business enterprises assisted in registering their businesses at URSB

VOTE: 894 Mityana District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance with policies and laws as well as inspection attained	NA	No reason for variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	4,496
Total for Budget Output		15,000	4,496
	Wage	0	0
	Non-Wage	15,000	4,496
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff Performance improved	NA	No reason for variation.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	364
221003 Staff Training		2,000	1,000
227001 Travel inland		6,880	2,110
Total for Budget Output		10,880	3,474
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,880	3,474
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	138,005	0
Total for Budget Output	144,004	0
Wage	0	0
Non-Wage	138,005	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff welfare handled and new staff accessed on the payroll	NA	Delayed acquisition of required documents caused some stalment in the process of accessing on payroll.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,958
227001 Travel inland	7,216	3,702
Total for Budget Output	11,216	5,660
Wage	0	0
Non-Wage	11,216	5,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

District records manage and correspondences handled	NA	Under funding of the sector caused non implementation of some activities.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	2,140	350
Total for Budget Output	3,640	850
Wage	0	0
Non-Wage	3,640	850

VOTE: 894 Mityana District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District Public relations managed	NA	Under funding of the sector and lack of radio air time
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,035	1,758
Total for Budget Output	6,035	1,758
Wage	0	0
Non-Wage	6,035	1,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Government programs and Projects monitored and supervised	NA	Underfunding of the sector
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	344,345
212103 Incapacity benefits (Employees)	2,000	500
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	18
221011 Printing, Stationery, Photocopying and Binding	3,000	1,980
223004 Guard and Security services	7,200	0
223005 Electricity	6,000	0
223006 Water	1,500	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	6,100
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	-25,677
228001 Maintenance-Buildings and Structures	39,756	39,756
228002 Maintenance-Transport Equipment	7,000	3,339
263402 Transfer to Other Government Units	180,000	278,832
273104 Pension	673,885	387,462
273105 Gratuity	372,131	324,120
Total for Budget Output	3,961,439	1,361,674

VOTE: 894 Mityana District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,599,067
	Non-Wage	2,138,297
	GoU Dev	224,075
	Ext Finance	0
	Total for Department	4,152,214
	Wage	344,345
	Non-Wage	977,573
	GoU Dev	39,756
	Ext Finance	0
	Total for Department	1,377,913
	Wage	1,599,067
	Non-Wage	2,312,193
	GoU Dev	240,955
	Ext Finance	0

VOTE: 894 Mityana District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	42,433
221003 Staff Training	4,295	4,295
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,408	1,668
221011 Printing, Stationery, Photocopying and Binding	15,100	13,035
221012 Small Office Equipment	387	200
221014 Bank Charges and other Bank related costs	2,693	458
221016 Systems Recurrent costs	30,000	7,725
221017 Membership dues and Subscription fees.	1,400	700
222001 Information and Communication Technology Services.	1,500	1,500
225101 Consultancy Services	2,400	0
225204 Monitoring and Supervision of capital work	11,726	4,898
227001 Travel inland	30,548	4,724
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	1,500	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	298,437	87,036
Wage	164,480	42,433
Non-Wage	133,957	44,603
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	87,036
Wage	164,480	42,433
Non-Wage	133,957	44,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 LG PAC meeting held and report produced	1 LG PAC meeting held and report produced	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	2,160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,960	1,001
Total for Budget Output	14,200	3,561
Wage	0	0
Non-Wage	14,200	3,561
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	9,442
211107 Boards, Committees and Council Allowances	20,128	4,299
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	3,430
221011 Printing, Stationery, Photocopying and Binding	800	352
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,860	2,245
Total for Budget Output	83,503	20,367
Wage	45,503	9,442
Non-Wage	38,000	10,925
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	1,138
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,188
227001 Travel inland	5,050	1,263
Total for Budget Output	12,000	3,788
Wage	0	0
Non-Wage	12,000	3,788
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and disposal assets managed	Procurement services managed	District Council took time to approve disposal of unserviceable assets and it was only done in May 2024
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	0
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,872	250
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	9,240	2,310
Total for Budget Output	33,556	2,785
Wage	19,044	0
Non-Wage	14,512	2,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Administrative and support services coordinated	Administrative and support services coordinated	Administrative and support services coordinated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,679	2,785	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	515	
227001 Travel inland	11,694	2,809	
Total for Budget Output	28,373	6,358	
Wage	14,679	2,785	
Non-Wage	13,694	3,573	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 District council meeting held and 2 sets of standing committee meetings held	1 District Council meeting held and 1 set of standing committee meetings held	6 District Council meeting held and 5 sets of standing committee meetings held
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	185,984	63,643	
211105 Ex-Gratia for Political leaders.	0	72,140	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	66,239	
211107 Boards, Committees and Council Allowances	19,200	5,535	
212103 Incapacity benefits (Employees)	1,000	1,000	
221009 Welfare and Entertainment	10,000	3,162	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,333	
227001 Travel inland	99,740	28,062	
228002 Maintenance-Transport Equipment	14,617	1,366	
282101 Donations	1,000	800	
Total for Budget Output	419,996	243,279	
Wage	185,984	63,643	
Non-Wage	234,012	179,636	

VOTE: 894 Mityana District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	591,628
	Wage	265,210
	Non-Wage	326,418
	GoU Dev	0
	Ext Finance	0

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		0	5,259
Total for Budget Output		0	5,259
	Wage	0	0
	Non-Wage	0	5,259
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
312216 Cycles - Acquisition		0	68,000
Total for Budget Output		0	68,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	68,000
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,398
221009 Welfare and Entertainment	0	2,460
221011 Printing, Stationery, Photocopying and Binding	0	1,167
224003 Agricultural Supplies and Services	0	3,100
226002 Licenses	0	6,830
227001 Travel inland	0	42,398
228002 Maintenance-Transport Equipment	0	4,915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,340
Total for Budget Output	0	64,607
Wage	0	0
Non-Wage	0	64,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	360,498
Total for Budget Output	0	360,498
Wage	0	0
Non-Wage	0	0
GoU Dev	0	360,498
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	2,592
227001 Travel inland	0	3,990
312149 Other Land Improvements - Acquisition	0	30,041
Total for Budget Output	0	36,623
Wage	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	36,623
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

20 NA

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

Item	Approved Budget	Spent
227001 Travel inland	49,381	37,930
312149 Other Land Improvements - Acquisition	148,142	144,954
312299 Other Machinery and Equipment- Acquisition	0	4,080
Total for Budget Output	197,523	186,964
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	186,964
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	37,250
Total for Budget Output	0	37,250
Wage	0	0
Non-Wage	0	37,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	8,368
Total for Budget Output	0	8,368

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	8,368
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	892,675	223,169	
Total for Budget Output	892,675	223,169	
Wage	892,675	223,169	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,090,198	990,738	
Wage	892,675	223,169	
Non-Wage	0	107,117	
GoU Dev	197,523	660,453	
Ext Finance	0	0	

VOTE: 894 Mityana District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Activity reports: Support supervision ,Monitoring NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	2,700,847
225204 Monitoring and Supervision of capital work	49,378	20,044
227001 Travel inland	400,000	34,563
263308 Sector Conditional Grant (Non-Wage)	600,921	150,230
312121 Non-Residential Buildings - Acquisition	36,541	6,157
312149 Other Land Improvements - Acquisition	62,226	60,269
312216 Cycles - Acquisition	16,000	520
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	80,000
313111 Residential Buildings - Improvement	102,652	89,929
313121 Non-Residential Buildings - Improvement	29,440	11,936
Total for Budget Output	11,881,371	3,154,494
Wage	10,504,213	2,700,847
Non-Wage	600,921	150,230
GoU Dev	376,237	268,854
Ext Finance	400,000	34,563

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	115,850
Total for Budget Output	463,399	115,850

VOTE: 894 Mityana District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	463,399
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,903	4,545	
Total for Budget Output	15,903	4,545	
	Wage	0	
	Non-Wage	15,903	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

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

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	1,200	312
223005 Electricity	4,418	1,104
227001 Travel inland	40,264	10,076
228004 Maintenance-Other Fixed Assets	8,400	3,289
Total for Budget Output	65,682	17,631
Wage	0	0
Non-Wage	65,682	17,631
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,431,012	3,292,520
Wage	10,504,213	2,700,847
Non-Wage	1,150,562	288,256
GoU Dev	376,237	268,854
Ext Finance	400,000	34,563

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Quarterly report NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,213
Total for Budget Output	10,000	5,213
Wage	0	0
Non-Wage	10,000	5,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Quarterly report NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,860	167,860
Total for Budget Output	167,860	167,860
Wage	0	0
Non-Wage	167,860	167,860
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Quarterly report NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	5,728
227001 Travel inland	1,550	533
228002 Maintenance-Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	332,418	101,154
Total for Budget Output	349,969	111,416
Wage	0	0
Non-Wage	0	0
GoU Dev	349,969	111,416
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Quarterly report 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

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

Quarterly report. NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	2,000	667

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,000
Total for Budget Output	30,000	14,000
Wage	0	0
Non-Wage	30,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly report NA

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

Salaries for primary teachers paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	1,640,916
Total for Budget Output	6,734,718	1,640,916
Wage	6,734,718	1,640,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly report NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	295,785
Total for Budget Output	903,016	295,785
Wage	0	0
Non-Wage	903,016	295,785
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

Quarterly report NA

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

Inspection and monitoring of Secondary education service delivery done NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	602
227001 Travel inland	13,500	6,510
228002 Maintenance-Transport Equipment	2,000	1,414
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	667
Total for Budget Output	17,500	9,193
Wage	0	0
Non-Wage	17,500	9,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Quarterly report NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	273,784
Total for Budget Output	942,892	273,784
Wage	0	0
Non-Wage	942,892	273,784
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for Secondary teaching and non teaching staff paid NA

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

Quarterly report NA

VOTE: 894 Mityana District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	1,181,737
Total for Budget Output	4,558,471	1,181,737
Wage	4,558,471	1,181,737
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	59,623
Total for Budget Output	0	59,623
Wage	0	0
Non-Wage	0	59,623
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	100,664
Total for Budget Output	425,897	100,664
Wage	425,897	100,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education & Sports Management and Inspection

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Quarterly report NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	900
227001 Travel inland	24,100	11,621
227004 Fuel, Lubricants and Oils	18,880	17,587
228002 Maintenance-Transport Equipment	2,000	3,333
Total for Budget Output	47,680	33,441
Wage	0	0
Non-Wage	47,680	33,441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	19,820
Total for Budget Output	86,958	19,820
Wage	86,958	19,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,321,237	3,913,451
Wage	11,806,045	2,943,138
Non-Wage	2,165,224	858,898
GoU Dev	349,969	111,416
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,800	50,415
Total for Budget Output	181,800	50,415
Wage	181,800	50,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,000	500
225101 Consultancy Services	20,000	12,062
227001 Travel inland	5,420	2,755
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	46,293
313131 Roads and Bridges - Improvement	873,080	690,411
Total for Budget Output	1,000,000	763,021
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	763,021
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 894 Mityana District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	a total of 31.1km maintained in Q4. To include maintenance of Ddundu-Namsenene 8km, Lusanja-Kiyoganyi 9.1km, and Kiryokya-Matte 14km	Variation was because no funds were received in Q3 and all balances were sent in Q4 hence department carried out more works in Q4. The department also received additional emergency funds totaling to 75million to work on Kiryokya-Matte.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		146,054	18,189
313131 Roads and Bridges - Improvement		155,720	137,892
Total for Budget Output		301,774	156,081
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	301,774	156,081
	Ext Finance	0	0
Total for Department		1,483,574	969,517
	Wage	181,800	50,415
	Non-Wage	0	0
	GoU Dev	1,301,774	919,103
	Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	85,510
Total for Budget Output	0	85,510
Wage	0	0
Non-Wage	0	0
GoU Dev	0	85,510
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 piped water schemes constructed of Namungo-Mpirigwa and Kitongo, 1 lined latrine constructed at Kitongo Trading Centre NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	6,683
221011 Printing, Stationery, Photocopying and Binding	1,544	1,250
221012 Small Office Equipment	3,500	970
225204 Monitoring and Supervision of capital work	7,881	3,994
227001 Travel inland	75,804	15,732
227004 Fuel, Lubricants and Oils	14,358	3,600
228002 Maintenance-Transport Equipment	4,959	1,154
263310 Sector Development Grant	472,933	403,857
Total for Budget Output	607,712	437,240
Wage	26,733	6,683
Non-Wage	71,179	24,585
GoU Dev	509,800	405,971
Ext Finance	0	0
Total for Department	607,712	522,749

VOTE: 894 Mityana District

Quarter 4

Wage	26,733	6,683
Non-Wage	71,179	24,585
GoU Dev	509,800	491,481
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	88,801
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,199	0
223005 Electricity	500	100
225202 Environment Impact Assessment for Capital Works	19,976	5,488
227001 Travel inland	31,652	10,094
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	104,483
Wage	328,200	88,801
Non-Wage	34,152	10,194
GoU Dev	19,976	5,488
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	570
221011 Printing, Stationery, Photocopying and Binding	800	200
228004 Maintenance-Other Fixed Assets	3,680	1,800
Total for Budget Output	6,480	2,570
Wage	0	0
Non-Wage	6,480	2,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 894 Mityana District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	107,053
Wage	328,200	88,801
Non-Wage	45,632	12,764
GoU Dev	19,976	5,488
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

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: 1204010702 Gender Based Violence prevention and response system strengthened		
District women council quarterly work plan implemented	District women council quarterly work plan implemented	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,742	32,374	
221002 Workshops, Meetings and Seminars	14,182	1,093	
221008 Information and Communication Technology Supplies.	1,300	1,000	
221009 Welfare and Entertainment	5,740	1,211	
221011 Printing, Stationery, Photocopying and Binding	2,774	1,861	
222001 Information and Communication Technology Services.	600	0	
223005 Electricity	240	60	
227001 Travel inland	17,949	9,171	
227004 Fuel, Lubricants and Oils	20,267	8,854	
282101 Donations	5,000	1,000	
Total for Budget Output	205,794	56,624	
Wage	137,742	32,374	
Non-Wage	68,052	24,250	
GoU Dev	0	0	
Ext Finance	0	0	

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

800 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
282101 Donations	300	0	
Total for Budget Output	300	0	
Wage	0	0	
Non-Wage	300	0	
GoU Dev	0	0	

VOTE: 894 Mityana District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
227001 Travel inland	4,600	1,672
227004 Fuel, Lubricants and Oils	3,000	1,649
228004 Maintenance-Other Fixed Assets	400	400
Total for Budget Output	14,700	7,922
Wage	0	0
Non-Wage	14,700	7,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,794	64,546
Wage	137,742	32,374
Non-Wage	83,052	32,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor Report NA

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

NA

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

Quarterly information system NA

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

Quarterly administrative data report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	29,006
221002 Workshops, Meetings and Seminars	10,516	2,629
225204 Monitoring and Supervision of capital work	37,940	13,325
227001 Travel inland	20,000	5,000
312121 Non-Residential Buildings - Acquisition	20,789	11,838
Total for Budget Output	182,844	61,799
Wage	93,600	29,006
Non-Wage	30,516	7,629
GoU Dev	58,728	25,163
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Report NA

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

BFP NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	5,788

VOTE: 894 Mityana District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	5,788
Wage	0	0
Non-Wage	26,811	5,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly oversight report NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,527	1,383
227004 Fuel, Lubricants and Oils	3,473	0
Total for Budget Output	15,000	1,383
Wage	0	0
Non-Wage	15,000	1,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,070
Total for Budget Output	15,000	3,070
Wage	0	0
Non-Wage	15,000	3,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,655	72,039
Wage	93,600	29,006

VOTE: 894 Mityana District

Quarter 4

Non-Wage	87,327	17,870
GoU Dev	58,728	25,163
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 workshops and staff Training attended NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	500
227001 Travel inland	2,300	2,000
227004 Fuel, Lubricants and Oils	7,200	4,000
228002 Maintenance-Transport Equipment	1,500	1,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	15,000	11,000
Wage	0	0
Non-Wage	15,000	11,000
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
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	4,000	335
Total for Budget Output	5,000	1,335
Wage	0	0
Non-Wage	5,000	1,335
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 894 Mityana District

Quarter 4

Department: 120 Internal Audit

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	12,000	4,339
Total for Budget Output	15,000	7,339
Wage	0	0
Non-Wage	15,000	7,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Quarterly inspection report NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	9,637
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	47,483	11,137
Wage	32,483	9,637
Non-Wage	15,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,311	3,000
Total for Budget Output	15,311	3,000
Wage	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,311 3,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	97,794 33,811
	Wage	32,483 9,637
	Non-Wage	65,311 24,174
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 894 Mityana District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	395
Total for Budget Output	2,000	395
Wage	0	0
Non-Wage	2,000	395
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 tourism stakeholders meeting held	NA	NONE
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,375
Total for Budget Output	3,000	1,375
Wage	0	0
Non-Wage	3,000	1,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

2 industrialists linked to Uganda National Bureau of standards for product certification	2 industrialists linked to Uganda National Bureau of standards for product certification	NONE
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VOTE: 894 Mityana District

Quarter 4

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		
Item	Approved Budget	Spent
227001 Travel inland	4,187	500
Total for Budget Output	4,187	500
Wage	0	0
Non-Wage	4,187	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

15 youths trained in packaging and branding of their products 15 youths trained in packaging and branding of their products NONE

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

none NA NONE

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	7,401
227001 Travel inland	8,000	798
Total for Budget Output	32,001	8,199
Wage	24,001	7,401
Non-Wage	8,000	798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	11,719
Wage	24,001	7,401

VOTE: 894 Mityana District

Quarter 4

Non-Wage	22,187	4,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance with policies and laws as well as inspection attained	All Government projects were monitored and progress reports compiled, interpreted and ensured compliance to government standards.	No reason for variation.

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	14,996
Total for Budget Output	15,000	14,996
Wage	0	0
Non-Wage	15,000	14,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff Performance improved	Compiled the annual staff performance plan and conducted performance/training needs assesment.	No reason for variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
227001 Travel inland	6,880	6,880
Total for Budget Output	10,880	10,880
Wage	0	0
Non-Wage	0	0
GoU Dev	10,880	10,880
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	138,005	0
Total for Budget Output	144,004	0
Wage	0	0
Non-Wage	138,005	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff welfare handled and new staff accessed on the payroll	District staff issues handled and newly recruited staff accessed the district payroll.	Delayed acquisition of required documents caused some stalment in the process of accessing on payroll.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,958
227001 Travel inland	7,216	7,214
Total for Budget Output	11,216	11,172
Wage	0	0
Non-Wage	11,216	11,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 894 Mityana District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
District records manage and correspondences handled	District records kept inn safe custody and correspondences dispatched	Under funding of the sector caused non implementation of some activities.

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	1,500	1,500
227001 Travel inland	2,140	2,050
Total for Budget Output	3,640	3,550
Wage	0	0
Non-Wage	3,640	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District Public relations managed	District Communications platforms well managed, disseminated PDM information to the public and organized community engagements.	Under funding of the sector and lack of radio air time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,035	5,234
Total for Budget Output	6,035	5,234
Wage	0	0
Non-Wage	6,035	5,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Government programs and Projects monitored and supervised	Complied quarterly report, coordinated all departmental activities, appraised all staff, ensured timely payment of staff salaries, pension and gratuity, handled staff welfare, mentored and coached staff and offered strategic direction to the district	Underfunding of the sector
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VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	1,577,489
212103 Incapacity benefits (Employees)	2,000	2,000
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	5,138
221011 Printing, Stationery, Photocopying and Binding	3,000	2,975
223004 Guard and Security services	7,200	7,200
223005 Electricity	6,000	6,000
223006 Water	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	12,449
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	77,461
228001 Maintenance-Buildings and Structures	39,756	39,756
228002 Maintenance-Transport Equipment	7,000	7,000
263402 Transfer to Other Government Units	180,000	1,108,090
273104 Pension	673,885	1,736,311
273105 Gratuity	372,131	1,354,397
Total for Budget Output	3,961,439	5,937,767
Wage	1,599,067	1,577,489
Non-Wage	2,138,297	4,130,203
GoU Dev	224,075	230,075
Ext Finance	0	0
Total for Department	4,152,214	5,983,600
Wage	1,599,067	1,577,489
Non-Wage	2,312,193	4,165,156
GoU Dev	240,955	240,955
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
21101 General Staff Salaries	164,480	164,446
221003 Staff Training	4,295	4,295
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,408	4,424
221011 Printing, Stationery, Photocopying and Binding	15,100	15,100
221012 Small Office Equipment	387	200
221014 Bank Charges and other Bank related costs	2,693	1,931
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,400	700
222001 Information and Communication Technology Services.	1,500	1,500
225101 Consultancy Services	2,400	2,400
225204 Monitoring and Supervision of capital work	11,726	10,296
227001 Travel inland	30,548	29,941
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	1,500	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	298,437	292,133
Wage	164,480	164,446
Non-Wage	133,957	127,687
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	292,133
Wage	164,480	164,446

VOTE: 894 Mityana District

Quarter 4

Non-Wage	133,957	127,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 LG PAC meeting held and report produced	4 LG PAC meeting held and report produced	N/A

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

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

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

Competent recruitment, retention and development activities undertaken Competent recruitment, retention and development activities undertaken N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	31,384
211107 Boards, Committees and Council Allowances	20,128	15,028
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	5,613
221011 Printing, Stationery, Photocopying and Binding	800	800
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	200	100

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,860	5,860
Total for Budget Output	83,503	60,885
Wage	45,503	31,384
Non-Wage	38,000	29,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 DLB meeting held and minutes produced 4 DLB meeting held and minutes taken N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	4,350
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,050	5,050
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal assets managed Procurement services managed District Council took time to approve disposal of unserviceable assets and it was only done in May 2024

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	14,262
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	1,000
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	9,240	9,240
Total for Budget Output	33,556	26,902
Wage	19,044	14,262
Non-Wage	14,512	12,640
GoU Dev	0	0
Ext Finance	0	0

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

Administrative and support services coordinated	NA	Administrative and support services coordinated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	12,499
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	11,694	10,694
Total for Budget Output	28,373	24,693
Wage	14,679	12,499
Non-Wage	13,694	12,194
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1 District council meeting held and 2 sets of standing committee meetings held	Lack of funding for one set of standing committees was not secured	6 District Council meeting held and 5 sets of standing committee meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	181,917
211105 Ex-Gratia for Political leaders.	0	214,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	85,456
211107 Boards, Committees and Council Allowances	19,200	15,800
212103 Incapacity benefits (Employees)	1,000	1,000
221009 Welfare and Entertainment	10,000	8,150
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	99,740	87,269
228002 Maintenance-Transport Equipment	14,617	14,617
282101 Donations	1,000	1,000
Total for Budget Output	419,996	613,048
Wage	185,984	181,917
Non-Wage	234,012	431,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	751,728
Wage	265,210	240,063
Non-Wage	326,418	511,665
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	0	25,031
Total for Budget Output	0	25,031
Wage	0	0
Non-Wage	0	25,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	68,000
Total for Budget Output	0	68,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	68,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
221009 Welfare and Entertainment	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	3,715
224003 Agricultural Supplies and Services	0	4,200
226002 Licenses	0	7,000
227001 Travel inland	0	159,519
228002 Maintenance-Transport Equipment	0	14,949
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700
Total for Budget Output	0	201,984
Wage	0	0
Non-Wage	0	201,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	360,498
Total for Budget Output	0	360,498
Wage	0	0
Non-Wage	0	0
GoU Dev	0	360,498
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	12,016
227001 Travel inland	0	78,106
312149 Other Land Improvements - Acquisition	0	30,041
Total for Budget Output	0	120,164
Wage	0	0
Non-Wage	0	0
GoU Dev	0	120,164
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,381	37,930
312149 Other Land Improvements - Acquisition	148,142	144,954
312299 Other Machinery and Equipment- Acquisition	0	4,080
Total for Budget Output	197,523	186,964
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	186,964
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	74,250
Total for Budget Output	0	74,250

VOTE: 894 Mityana District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	74,250
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	8,368
Total for Budget Output	0	8,368
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,368
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

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

Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	892,675
Total for Budget Output	892,675	892,675
Wage	892,675	892,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,090,198	1,937,933
Wage	892,675	892,675

VOTE: 894 Mityana District

Quarter 4

Non-Wage	0	301,265
GoU Dev	197,523	743,993
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	10,686,128
225204 Monitoring and Supervision of capital work	49,378	49,377
227001 Travel inland	400,000	87,249
263308 Sector Conditional Grant (Non-Wage)	600,921	600,921
312121 Non-Residential Buildings - Acquisition	36,541	36,541
312149 Other Land Improvements - Acquisition	62,226	62,225
312216 Cycles - Acquisition	16,000	16,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	80,000
313111 Residential Buildings - Improvement	102,652	134,504
313121 Non-Residential Buildings - Improvement	29,440	29,381
Total for Budget Output	11,881,371	11,782,325
Wage	10,504,213	10,686,128
Non-Wage	600,921	600,921
GoU Dev	376,237	408,027
Ext Finance	400,000	87,249

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

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	463,399
Total for Budget Output	463,399	463,399
Wage	0	0
Non-Wage	463,399	463,399
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Output	4,657	0
Wage	0	0
Non-Wage	4,657	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

VOTE: 894 Mityana District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,903
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	4,418	4,418
227001 Travel inland	40,264	40,264
228004 Maintenance-Other Fixed Assets	8,400	8,400
Total for Budget Output	65,682	65,682
Wage	0	0
Non-Wage	65,682	65,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,431,012	12,327,308
Wage	10,504,213	10,686,128
Non-Wage	1,150,562	1,145,905
GoU Dev	376,237	408,027
Ext Finance	400,000	87,249

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,465
Total for Budget Output	0	1,465
Wage	0	0
Non-Wage	0	1,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Quarterly report

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Quarterly report

VOTE: 894 Mityana District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,860	167,860
Total for Budget Output	167,860	167,860
Wage	0	0
Non-Wage	167,860	167,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	1,550	1,550
228002 Maintenance-Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	332,418	332,397
Total for Budget Output	349,969	349,947
Wage	0	0
Non-Wage	0	0
GoU Dev	349,969	349,947
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	46,276	42,900
Total for Budget Output	46,276	42,900
Wage	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,276
	GoU Dev	0
	Ext Finance	0

Budget Output: 320110 Sports and recreational services

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

Quarterly report.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	12,000	12,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
221017 Membership dues and Subscription fees.	2,000	2,000	
227001 Travel inland	9,000	9,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000	
Total for Budget Output	30,000	30,000	
	Wage	0	0
	Non-Wage	30,000	30,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Quarterly report

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

Salaries for primary teachers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,734,718	6,683,161	
Total for Budget Output	6,734,718	6,683,161	
	Wage	6,734,718	6,683,161
	Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

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

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

Quarterly report

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	903,016
Total for Budget Output	903,016	903,016
Wage	0	0
Non-Wage	903,016	903,016
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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly report

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

Quarterly report

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	13,500	13,500
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	17,500	17,500
Wage	0	0
Non-Wage	17,500	17,500
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 060 Education

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

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

Quarterly report

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	942,892
Total for Budget Output	942,892	942,892
Wage	0	0
Non-Wage	942,892	942,892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for Secondary teaching and non teaching staff paid

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

Quarterly report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	4,548,634
Total for Budget Output	4,558,471	4,548,634
Wage	4,558,471	4,548,634
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 894 Mityana District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	59,623
Total for Budget Output	0	59,623
Wage	0	0
Non-Wage	0	59,623
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	416,286
Total for Budget Output	425,897	416,286
Wage	425,897	416,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Quarterly report

VOTE: 894 Mityana District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700
227001 Travel inland	24,100	34,042
227004 Fuel, Lubricants and Oils	18,880	23,880
228002 Maintenance-Transport Equipment	2,000	4,000
Total for Budget Output	47,680	64,622
Wage	0	0
Non-Wage	47,680	64,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	84,861
Total for Budget Output	86,958	84,861
Wage	86,958	84,861
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,321,237	14,322,767
Wage	11,806,045	11,732,942
Non-Wage	2,165,224	2,239,878
GoU Dev	349,969	349,947
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,800	181,800
Total for Budget Output	181,800	181,800
Wage	181,800	181,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,000	1,000
225101 Consultancy Services	20,000	19,983
227001 Travel inland	5,420	5,405
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	79,985
313131 Roads and Bridges - Improvement	873,080	936,585
Total for Budget Output	1,000,000	1,063,458

VOTE: 894 Mityana District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

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

The department has cumulatively maintained 21.5km as planned. Ddundu-Namsenene 8km, Lusanja-Kiyoganyi 9.1km and Kande kajoji 4km. The department also maintained kiryokya-Matte under emergency funding.

Variation was because no funds were received in Q3 and all balances were sent in Q4 hence department carried out more works in Q4. The department also received additional emergency funds totaling to 75million to work on Kiryokya-Matte.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	146,054
313131 Roads and Bridges - Improvement	155,720	154,945
Total for Budget Output	301,774	300,999
Wage	0	0
Non-Wage	0	0
GoU Dev	301,774	300,999
Ext Finance	0	0
Total for Department	1,483,574	1,546,257
Wage	181,800	181,800
Non-Wage	0	0
GoU Dev	1,301,774	1,364,457
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	85,510
Total for Budget Output	0	85,510
Wage	0	0
Non-Wage	0	0
GoU Dev	0	85,510
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 piped water schemes constructed of Namungo-Mpirigwa and Kitongo, 1 lined latrine constructed at Kitongo Trading Centre

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	26,733
221011 Printing, Stationery, Photocopying and Binding	1,544	1,540
221012 Small Office Equipment	3,500	3,491
225204 Monitoring and Supervision of capital work	7,881	7,881
227001 Travel inland	75,804	75,798
227004 Fuel, Lubricants and Oils	14,358	14,354
228002 Maintenance-Transport Equipment	4,959	4,959
263310 Sector Development Grant	472,933	472,932
Total for Budget Output	607,712	607,689
Wage	26,733	26,733

VOTE: 894 Mityana District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	71,179
	GoU Dev	509,800
	Ext Finance	0
	Total for Department	607,712
	Wage	26,733
	Non-Wage	71,179
	GoU Dev	509,800
	Ext Finance	0
		693,198

VOTE: 894 Mityana District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	328,200
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	1,199	1,180
223005 Electricity	500	200
225202 Environment Impact Assessment for Capital Works	19,976	19,976
227001 Travel inland	31,652	29,884
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	380,240
Wage	328,200	328,200
Non-Wage	34,152	32,064
GoU Dev	19,976	19,976
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,080
221011 Printing, Stationery, Photocopying and Binding	800	200
228004 Maintenance-Other Fixed Assets	3,680	2,050
Total for Budget Output	6,480	3,330
Wage	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,480 3,330
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management

N / A

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	383,570
Wage	328,200	328,200
Non-Wage	45,632	35,394
GoU Dev	19,976	19,976

VOTE: 894 Mityana District

Quarter 4

Ext Finance	0	0
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VOTE: 894 Mityana District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	131,199
221002 Workshops, Meetings and Seminars	14,182	8,026
221008 Information and Communication Technology Supplies.	1,300	1,000
221009 Welfare and Entertainment	5,740	2,687
221011 Printing, Stationery, Photocopying and Binding	2,774	1,861
222001 Information and Communication Technology Services.	600	0
223005 Electricity	240	240
227001 Travel inland	17,949	17,242
227004 Fuel, Lubricants and Oils	20,267	13,087
282101 Donations	5,000	5,000
Total for Budget Output	205,794	180,342
Wage	137,742	131,199
Non-Wage	68,052	49,143
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

800

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

Item	Approved Budget	Spent
282101 Donations	300	300

VOTE: 894 Mityana District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	300	300
	Wage	0	0
	Non-Wage	300	300
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
227001 Travel inland	4,600	4,600
227004 Fuel, Lubricants and Oils	3,000	2,999
228004 Maintenance-Other Fixed Assets	400	400
Total for Budget Output	14,700	14,699
Wage	0	0
Non-Wage	14,700	14,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,794	195,341
Wage	137,742	131,199
Non-Wage	83,052	64,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor Report

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

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

UPdated Data set

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

Quarterly administrative data report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	93,600
221002 Workshops, Meetings and Seminars	10,516	10,516
225204 Monitoring and Supervision of capital work	37,940	35,886
227001 Travel inland	20,000	20,000
312121 Non-Residential Buildings - Acquisition	20,789	18,348
Total for Budget Output	182,844	178,350
Wage	93,600	93,600
Non-Wage	30,516	30,516
GoU Dev	58,728	54,234
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Report

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

BFP

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	14,553
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	14,553
Wage	0	0
Non-Wage	26,811	14,553
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly oversight report

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

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

VOTE: 894 Mityana District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	8,281
Total for Budget Output	15,000	8,281
Wage	0	0
Non-Wage	15,000	8,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,655	206,711
Wage	93,600	93,600
Non-Wage	87,327	58,877
GoU Dev	58,728	54,234
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 workshops and staff Training attended

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	500
227001 Travel inland	2,300	2,000
227004 Fuel, Lubricants and Oils	7,200	7,000
228002 Maintenance-Transport Equipment	1,500	1,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	15,000	14,000
Wage	0	0
Non-Wage	15,000	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	4,000	3,999
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	5,000	4,999

VOTE: 894 Mityana District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	12,000	11,686
Total for Budget Output	15,000	14,686
Wage	0	0
Non-Wage	15,000	14,686
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Quarterly inspection report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	32,483
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	47,483	47,483
Wage	32,483	32,483
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 894 Mityana District

Quarter 4

Department: 120 Internal Audit

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,311	15,000
Total for Budget Output	15,311	15,000
Wage	0	0
Non-Wage	15,311	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,794	96,168
Wage	32,483	32,483
Non-Wage	65,311	63,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 tourism campaign done

1 tourism campaign done

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

VOTE: 894 Mityana District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2 industrialists linked to Uganda National Bureau of standards for product certification	8 industrialists linked to Uganda National Bureau of standards for product certification	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,187	1,000
Total for Budget Output	4,187	1,000
Wage	0	0
Non-Wage	4,187	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

15 youths trained in packaging and branding of their products	60 youths trained in packaging and branding of their products	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1000 businesses assessed for trade licensing	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	24,001
227001 Travel inland	8,000	4,187
Total for Budget Output	32,001	28,188

VOTE: 894 Mityana District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	24,001 24,001
	Non-Wage	8,000 4,187
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	46,188 38,188
	Wage	24,001 24,001
	Non-Wage	22,187 14,187
	GoU Dev	0 0
	Ext Finance	0 0

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Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	14 LLGs	All the 14 Lower Local Councils monitored and

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Impact of learning on institutional performance report in place	Percentage		

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	Capacity Building Plan in place and was fully

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	500	District records well managed as per the required

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	Underfunding of the sector

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	95%

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	30000	

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	32	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	999836000	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	11	

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Department: 060 Education**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	20	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Mechanized	Number	55.6km	The department has cumulatively carried out

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	10ha of degraded wetlands restored	22ha of wetlands restored, 200 wetland encroachers

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revenue generated through lease of government land (Bn)	Value	10 million	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	4 district physical planning committee meetings	4 meetings of District Physical planning Committee

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	200	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	200	278 probation cases

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	800	820

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	14 LLGs	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	quarterly	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	4 Reports	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	18	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	1 Quarterly Statutory report Produced	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	1 inspection prepared	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of standards developed	Number	2023-2024	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	2023-2024	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new standards developed	Number	2023-2024	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	SSEKANYONYI COU P.S	Programme Conditional Grant - Development	On going	1,200	1,200
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Department Trips	DISTRICT	Locally Raised Revenues	0	12,552	12,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,684	7,797
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,253	14,543
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,542	5,866
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,721	5,805
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,358	4,552
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,390
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	NSAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	166,139	166,139
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention of construction of a two classroom block with an office and furniture .	Luwunga COPE center	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	LUWUNGA COPE CENTRE	Programme Conditional Grant - Development	On going	5,730	5,730
Non Residential Buildings - Schools	KABONGEZO P.S	Programme Conditional Grant - Development	On going	25,000	25,000
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Subscription fees	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	9,000	8,605

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Analog Card	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,837	10,983
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,933	10,079
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,768	3,785
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,919	16,858
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,697	5,997
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,978	4,037
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,079	7,183
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,632	11,248
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,575	8,727
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,494	5,489

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237194 Kikandwa Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Conferences, Seminars and Workshops	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	13,500	12,326
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Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Office Equipment Maintenance - Assorted Equipment	HEADQUARTER	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
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Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	126,592	134,380
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

kikandwa S/C	Bambula	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	14,399	14,399
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LCIII: 237195 Busunju Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

Item: 227001 Travel inland

Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	15,000	7,000
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VOTE: 894 Mityana District

Quarter 4

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

VOTE: 894 Mityana District

Quarter 4

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

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,066	6,066
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,461	12,461
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,132	12,132
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,442	16,442
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	33,460
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention at Kyantungo	District Discretionary Equalisation Development Grant		2,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	kyamanyooli p/s	Programme Conditional Grant - Development		0	0
Monitoring of construction of classrooms and latrines.	MITYANA	Programme Conditional Grant - Development	ON GOING	12,000	4,000
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	MITYANA	Programme Conditional Grant - Development	ON GOING	1,550	517
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	MITYANA	Programme Conditional Grant - Development		4,000	0

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention for construction of a two classroom block with an office	Namukomago, primary schools	Programme Conditional Grant - Development		0	0
Payment of retention of construction of a two classroom block with an office and furniture .	Kalangalo RC primary school	Programme Conditional Grant - Development		0	0
Construction of a two classroom block with an office and furniture .	Kiyoganyi CU primary school	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KALANGALO R.C P.S	Programme Conditional Grant - Development	On going	5,743	5,743
Non Residential Buildings Schools	NAMUKOMAGO P.S	Programme Conditional Grant - Development	On going	5,693	5,693
Non Residential Buildings Schools	KYAMANYOLI P.S	Programme Conditional Grant - Development	On going	103,452	103,452
Non Residential Buildings Schools	KIYOGANYI COU P.S	Programme Conditional Grant - Development	On going	104,000	104,000
Non Residential Buildings - Schools	KIRYOKYA P.S	Programme Conditional Grant - Development	On going	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,558	9,785
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,584	7,699
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,896	7,249
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,915	8,380
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	5,682

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,965	10,133
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,102	10,128
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,161	8,280
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	6,697
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	18,880	23,880

VOTE: 894 Mityana District

Quarter 4

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

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	PLE	Locally Raised Revenues	0	80,000	73,800
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	11,491
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,683	8,840
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,723	7,943
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,693	5,793
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,065	7,967
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,842	3,908
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,319	4,587
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,663	9,251
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	24,100	34,042

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Road and Bridges- Maintenance	Swamp rehabilitation of Kizzikibi Swamp	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete	279,244	415,076
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	10,996	10,996
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	5,694
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,959	2,959
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	12,132
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,351	9,351
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maanyi HC III VIP Pit latrine construction	Programme Conditional Grant - Development		0	0
Farm Structures	Maanyi HC III VIP	Programme Conditional Grant - Development		18,270	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kimuli St. Noasprimary school	Programme Conditional Grant - Development	On going	1,500	1,500
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,119	7,961
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	7,332	7,933
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,895	6,698
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,233	6,365
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,896	16,129
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,289	7,404
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,584	5,189
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,691	6,946
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	180,084	191,585

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Quarter 4

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

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention on Mwera, Lusaalira, Busunju	District Discretionary Equalisation Development Grant		0	0
Other Land Improvements - Fencing	Retention Mwera HC IV	District Discretionary Equalisation Development Grant	0	3,911	3,911
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. LUKE BAANABAKINTU P.S	Programme Conditional Grant - Development	On going	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,846	6,016
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,282	6,476
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	5,673
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,502	5,583
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,687	5,869
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,392	5,942

VOTE: 894 Mityana District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	5,422	5,502
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,753	6,852
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	7,682
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,178	5,253
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,266	13,511
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	9,323
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,544	6,594
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,482	4,282
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,252	92,995

VOTE: 894 Mityana District

Quarter 4

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

VOTE: 894 Mityana District

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Districtwide	District Unconditional Grant Non-Wage	0	13,400	13,400
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	15,400	15,400
Item: 221014 Bank Charges and other Bank related costs					
MONTHLY BANK CHARGES		Locally Raised Revenues	0	2,693	448
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	29,550
Item: 221017 Membership dues and Subscription fees.					
subscription		District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 225204 Monitoring and Supervision of capital work					
PAF MONITORING		District Unconditional Grant Non-Wage	0	14,390	14,390
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqrts	District Unconditional Grant Non-Wage	0	26,620	28,946
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	30,754	29,540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqrts	District Unconditional Grant Non-Wage	0	12,000	12,000
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqrts	District Unconditional Grant Non-Wage	0	2,400	3,600
Fuel, Oils and Lubricants - Diesel	District Hqts	District Unconditional Grant Non-Wage	0	3,600	2,400
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators		Locally Raised Revenues	0	5,000	5,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	12,132
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,995	7,995
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	15,036	15,644
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,983	5,915
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,325	3,447
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,619	3,702
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	4,299	5,110
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	6,941
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	9,130
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,482	5,829

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	70,576	76,200
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	100,416	109,791
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- maintenance	Emergencies on damaged road sections	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete	40,000	40,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namungo S/C	Mpirigwa	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	8,030	8,030
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ddundu-Namasenene	Other Transfers from Central Government Uganda Road Fund (URF)	Works completed 100%. However experienced delayed completion due to funds being sent late in quarter	62,343	62,343

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAmungo Mpirigwa	Programme Conditional Grant - Non Wage Recurrent	0	77,874	60,486
Item: 263310 Sector Development Grant					
Paying Retention for previous financial year projects	Namungo	Programme Conditional Grant - Development	Paid off retention	101,684	101,684
Construction of MPirigwa mini solar piped water system	Mpirigwa	Programme Conditional Grant - Development	100%	430,515	430,515
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HQTS	District Discretionary Equalisation Development Grant	100%	19,976	4,500
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Headquarters	District Unconditional Grant Non-Wage	0	7,200	3,131
Travel Inland - Compliance Trips	District Headquarters	District Unconditional Grant Non-Wage	0	17,753	17,400
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head quarters	District Unconditional Grant Non-Wage	0	2,516	3,258

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,345	7,731
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,684	5,645
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,464	9,841
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,520	10,778
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,341	4,820
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,889	9,265
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,118	6,208
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,672	57,010

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - maintenance	Kitenga swamp,	Other Transfers from Central Government Uganda Road Fund (URF)	100% complete	322,816	322,816
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butayunja S/C	Buluma	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	5,307	5,307
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitongo	Programme Conditional Grant - Non Wage Recurrent	Works are on going	73,734	54,383
Item: 263310 Sector Development Grant					
Phase II construction of Kitongo Mini solar piped water system	Kitongo	Programme Conditional Grant - Development	100%	351,037	351,037
Construction of a 3-stance lined latrine in Kitongo RGC	Kitongo	Programme Conditional Grant - Development	100%	33,000	33,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,548	11,548
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	11,420
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	6,066
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	6,066
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,271
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,402	2,551
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,540	2,655
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	4,982
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Bulera Phase II Re-roofing and plastering	Programme Conditional Grant - Development		9,500	0
Non Residential Buildings - Maintenance, Repair and Support Services	Retention Bulera,Namigavu,Bekkina Namungo	Programme Conditional Grant - Development	0	2,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,974	12,595
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,407	8,438
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,960	9,158
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,681	3,649
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	6,946
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,080	5,452
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,744	7,377
KIBAAL P.S.	KIBAAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,132	8,251
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,419	5,994
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,725	4,930
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	8,402
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	6,162
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,245	6,376

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,235	7,025
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,286	7,393
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,912	79,179
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	89,120	94,610
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges -maintenance	Nambute-Nalyankanjja-Bulera	Other Transfers from Central Government Uganda Road Fund (URF)	works completed along Nambute-Bulera and Magala-Namigavu	711,498	711,498
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulera S/C	Bakijjulula	Other Transfers from Central Government Uganda Road Fund (URF)	No works due to heavy rains	14,538	14,538

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		49,381	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		148,142	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	MITYANA GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	463,399	347,665
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,325	9,462
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,510	9,650
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,493	4,748
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	5,266
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,857	6,258

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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)					
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,505	4,571
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,666	11,967
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,431	6,549
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,180	4,610
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	10,772
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,645	5,950
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,183	4,650
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,626	19,844
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,521	4,208
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,408	8,532
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,331	9,468
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,634	5,716
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,797	7,659

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,643	7,755
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,706	6,225
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,262	6,354
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	13,407
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,826	5,911
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,532	4,043
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,333	7,627
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,345	12,703
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,672	10,828
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	6,069	5,990
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,275	10,060
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,738	11,350
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	6,554

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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)					
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,268	7,367
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,022	9,154
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,341	6,434
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,490	7,286
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	52,760	52,039
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	43,056	45,760
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	54,452	57,865

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hospital(Partly on PHC)	District Discretionary Equalisation Development Grant		50,623	0
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hosp DDEG	District Discretionary Equalisation Development Grant		0	0
Residential Buildings - Maintenance, repair and Support	Renovate staff House C Mtn Hosp	District Discretionary Equalisation Development Grant		99,397	0
LCIII: S237735 Ttamu Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,500	300
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	0	5,264	3,950
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	19,175	10,982

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Programme Conditional Grant - Development	spent on Q3 and Q4 stationery	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development	Purchased yaka for Q4	1,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	District headquarters	Programme Conditional Grant - Development	100% achieved	20,000	19,983
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Development	Facilitation allowances for Q3 and Q4 for works staff	5,420	5,405
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Development	Fuel for Q3 and Q4	10,000	10,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	Programme Conditional Grant - Development	Maintained departmental offices for Q3 and Q4	1,500	1,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	district headquarters	Programme Conditional Grant - Development	Road equipment maintenance for Q3 and Q4	80,000	113,676

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	11,226	10,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	800
Item: 221017 Membership dues and Subscription fees.					
Annual subscription	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	600	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	200	200
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	6,866	6,866
Travel Inland - Others	District headquarters	District Unconditional Grant Non-Wage	0	2,774	2,854
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	4,350
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	600	520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,586	1,586

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	414	414
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,050	5,050
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	900	900
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,640	5,640
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	3,600	3,610
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	21,388	21,388

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LLG councilors honoraria	District headquarters	District Unconditional Grant Non-Wage	0	85,456	85,456
Item: 211107 Boards, Committees and Council Allowances					
Councilors' allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	19,200	19,200
Councilors' allowances	District headquarters	District Unconditional Grant Non-Wage	0	19,200	12,300
Item: 212103 Incapacity benefits (Employees)					
condolences	District headquarters Kunywa	Locally Raised Revenues	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	10,000	10,000
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	10,000	6,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,000	4,000
Office Supplies - Assorted Office Items	District headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	92,101	92,101
Travel Inland - Others	District headquarters	District Unconditional Grant Non-Wage	0	107,379	82,437
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,500	5,500
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	District Unconditional Grant Non-Wage	0	23,733	23,733

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 282101 Donations					
Chairpersons LC V pledges	District headquarters	Locally Raised Revenues	0	1,000	1,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (monitoring and supervision)	Mityana District	District Discretionary Equalisation Development Grant		0	0
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Mityana District	District Discretionary Equalisation Development Grant	0	22,292	6,545
DDEG recurrent expenditure	Mityana District	District Discretionary Equalisation Development Grant	0	60,440	28,900
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HEadquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,544	1,540
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,247
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	14,358	10,769

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,959	3,916
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District NRSCS DEPT	District Unconditional Grant Non-Wage	0	13,794	4,500
Travel Inland - Facilitation	NRSCS DEPT	District Unconditional Grant Non-Wage	0	56,209	19,990
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
M AND E COSTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant		15,115	0
Investment service costs ,Monitoring and evaluation of Impact of Projects	DISTRICT	District Discretionary Equalisation Development Grant		22,825	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	20,000	5,000

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