
VOTE: 894 Mityana District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EDITH MUTABAZI
(Accounting Officer)

Signed on Date: 07-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,189,665	1,189,665	399,534	34%
Discretionary Government Transfers	4,054,782	4,054,782	2,110,498	52%
Conditional Government Transfers	38,220,177	38,301,406	20,110,044	53%
Other Government Transfers	537,774	562,264	168,163	31%
External Financing	869,130	869,130	168,779	19%
Total Revenues shares	44,871,527	44,977,246	22,957,019	51%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,605,866	2,687,094	813,393	31%
Manufacturing	1,834	1,834	0	0%
Tourism Development	10,795	10,795	4,110	38%
Natural Resources, Environment, Climate Change, Land And Water Management	1,196,311	1,196,311	326,575	27%
Private Sector Development	54,438	54,438	13,143	24%
Integrated Transport Infrastructure And Services	1,506,625	1,506,625	450,521	30%
Sustainable Urbanisation And Housing	5,744	25,744	0	0%
Human Capital Development	31,800,817	31,805,307	14,233,248	45%
Public Sector Transformation	184,388	184,388	49,383	27%
Community Mobilization And Mindset Change	57,000	57,000	3,469	6%
Governance And Security	6,919,302	6,919,302	3,084,330	45%
Development Plan Implementation	528,406	528,406	192,873	37%
Grand Total	44,871,527	44,977,246	19,171,047	43%
Wage	25,808,230	25,808,230	12,363,731	48%
Non-Wage Recurrent	11,209,898	11,234,388	4,277,068	38%
Domestic Devt	6,984,269	7,065,498	2,510,404	36%
External Financing	869,130	869,130	19,844	2%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the quarter, the District had realized Shs 22,953,186,000 out of a District annual budget of Shs 44,871,527,000. In percentage terms, this meant that 51% of the District annual budget had been realized. This performance could be better understood by the constituent sources i.e Locally Raised Revenues (34%), Discretionary Government Transfers(52%),Conditional Government Transfers(53%),Other Government Transfers (31%),External Financing(19%)

By the end of the quarter, the District had receipted Shs 22,953,186,000 out of an annual budget of Shs 44,871,527,000 ,which in percentage terms was only 51% Of the receipted funds , only 84 % could be expended i.e in monetary terms Shs 19,177,987,000 had ,by end of the quarter been expended through the known programs viz Agro-Industrialization (31%, Natural Resources, Environment, Climate Change, Land And Water Management (27%), Private Sector Development(24%), Integrated Transport Infrastructure And Services(30%), Human Capital Development(45%) ,Public Sector Transformation(27%), Community Mobilization And Mindset Change(6%), Governance And Security(45%), Development Plan Implementation(36%)

VOTE: 894 Mityana District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,189,665	1,189,665	399,534	34%
Advertisements/Bill Boards	1,550	1,550	1,394	90%
Animal and Crop Husbandry related Levies	20,956	20,956	15,240	73%
Business licenses	250,128	250,128	104,607	42%
Inspection Fees	13,700	13,700	10,975	80%
Land Fees	11,400	11,400	3,260	29%
Liquor licenses	4,025	4,025	570	14%
Local Hotel Tax	11,650	11,650	3,690	32%
Local Services Tax-Payable By Individuals	200,054	200,054	64,424	32%
Market /Gate Charges	67,760	67,760	25,948	38%
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,600	90,600	5,359	6%
Miscellaneous receipts/income	202,725	202,725	1,934	1%
Other fees e.g. street parking fees	0	0	0	
Other fines and Penalties – private	750	750	200	27%
Other licenses	44,200	44,200	26,980	61%
Property related Duties/Fees	240,346	240,346	97,296	40%
Registration fees for Documents and Businesses	17,316	17,316	18,787	108%
Sale of Agricultural products and services-From Government Units	2,000	2,000	0	0%
Sale of bid documents-From Government Units	7,005	7,005	0	0%
Sale of bid documents-From Private Entities	0	0	6,150	
Vehicle Parking Fees	3,500	3,500	12,720	363%
Discretionary Government Transfers	4,054,782	4,054,782	2,110,498	52%
District Discretionary Equalisation Development Grant	467,315	467,315	311,543	67%
District Unconditional Grant Non-Wage	883,777	883,777	441,888	50%
District Unconditional Grant Wage	2,552,339	2,552,339	1,276,169	50%
Urban Discretionary Equalisation Development Grant	31,331	31,331	20,888	67%
Urban Unconditional Non-Wage	120,020	120,020	60,010	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	38,220,177	38,301,406	20,110,044	53%
Programme Conditional Grant - Non Wage Recurrent	9,109,493	9,109,493	4,143,284	45%
Programme Conditional Grant - Development	5,839,979	5,921,207	3,947,471	68%
Programme Conditional Grant - Wage Recurrent	23,255,891	23,255,891	12,009,412	52%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	537,774	562,264	168,163	31%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	40,000	44,490	0	0%
Uganda Road Fund (URF)	301,774	301,774	168,163	56%
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	869,130	869,130	168,779	19%
Global Fund for HIV, TB & Malaria	869,130	869,130	168,779	19%
Total Revenues Shares	44,871,527	44,977,246	22,957,019	51%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By close of second quarter, the District Locally raised revenue collection was Shs 399,534 ,000 out of the source ,s annual budget of Shs 1,189,665,000. In percentage terms ,this meant that the District had attained only a 34% mark. The Low performance is on account of leakages in the Local Revenue collections . Collections are made off the IRAS system

Cumulative Performance for Central Government Transfers

For Discretionary Government Transfers, 52% of the annual budget for this source had been realized with the following constituent performance;- District Discretionary Equalization Development Grant (67%) ,District Unconditional Grant Non-Wage (50%),District Unconditional Grant Wage(50%),Urban Discretionary qualisation Development Grant (67%),Urban Unconditional Non-Wage(50%)

For Conditional Government Transfers, the source is noted to have realised Shs 20,110,044,000 out of a budget of Shs 38,220,177,000. This in percentage terms meant that the District had realised 53% of the source's annual budget.The Constituent sources perfomed as follows : Programme Conditional Grant - Non Wage ecurrent(45%),Programme Conditional Grant - Development(68%),Programme Conditional Grant - WageRecurrent(52%), Transitional Conditional Grant -Development(67%)

Cumulative Performance for Other Government Transfers

By close of the quarter, the District h.ad realized 31% of the budget of Sh 537,774,000 .This was a dismal performance on account of release considerations by Ministries.

Cumulative Performance for External Financing

By the end of the quarter ,the District had realized Shs 168,779,000 out of the annual budget of Shs 869,130,000 .In percentage terms ,this meant that the District had realized only 19%. of external financing as a source of revenues

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,320,404	0	2,808,331	44%	1,953,523
Sub-Total	6,320,404	0	2,808,331	44%	1,953,523
Department: Finance					
10 Financial Management and Accountability (LG)	325,787	0	136,577	42%	73,584
Sub-Total	325,787	0	136,577	42%	73,584
Department: Statutory bodies					
10 Legislation and Oversight	850,765	0	301,182	35%	195,853
Sub-Total	850,765	0	301,182	35%	195,853
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,437,452	0	804,703	33%	477,399
Sub-Total	2,437,452	0	804,703	33%	477,399
Department: Health					
10 Primary HealthCare	12,516,950	0	5,387,590	43%	2,937,191
20 Hospital Services	612,922	0	306,461	50%	153,231
30 Health Management and Supervision	79,065	0	36,684	46%	21,593
Sub-Total	13,208,937	0	5,730,735	43%	3,112,015
Department: Education					
10 Pre-Primary and Primary Education	8,322,692	0	3,571,007	43%	1,829,732
20 Secondary Education	9,749,099	0	4,785,274	49%	3,235,834
40 Education&Sports Management and Inspection	134,638	0	55,564	41%	35,743
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	18,209,429	0	8,412,844	46%	5,102,309
Department: Roads and Engineering					
10 Community Access Roads	1,506,625	0	450,521	30%	372,544
Sub-Total	1,506,625	0	450,521	30%	372,544

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	753,052	0	144,530	19%	89,284
Sub-Total	753,052	0	144,530	19%	89,284
Department: Natural Resources					
10 Natural Resources Management	449,003	0	182,045	41%	101,264
Sub-Total	449,003	0	182,045	41%	101,264
Department: Community Based Services					
10 Community Mobilisation	325,450	0	93,138	29%	55,606
Sub-Total	325,450	0	93,138	29%	55,606
Department: Planning					
10 Planning and Statistics	301,308	0	52,296	17%	43,075
Sub-Total	301,308	0	52,296	17%	43,075
Department: Internal Audit					
10 Compliance	111,833	0	32,781	29%	19,642
Sub-Total	111,833	0	32,781	29%	19,642
Department: Trade, Industry and Local Development					
10 Commercial Services	71,482	0	21,363	30%	11,623
Sub-Total	71,482	0	21,363	30%	11,623
Grand Total	44,871,527	0	19,171,047	43%	11,607,721

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,067,223	5,967,493	2,843,145	47%	1,438,346
District Unconditional Grant Non-Wage	179,675	79,945	39,973	22%	19,986
District Unconditional Grant Wage	1,086,659	1,086,659	566,380	52%	294,715
Locally Raised Revenues	103,677	103,677	37,500	36%	19,160
Multi-Sectoral Transfers to LLGs_NonWage	767,956	767,956	309,664	40%	159,671
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,779,257	3,779,257	1,889,628	50%	944,814
Development Revenues	352,911	352,911	153,675	44%	78,695
District Discretionary Equalisation Development Grant	33,158	33,158	22,105	67%	11,053
Multi-Sectoral Transfers to LLGs_Gou	319,753	319,753	131,570	41%	67,642
Total Revenues Shares	6,420,134	6,320,404	2,996,820	47%	1,517,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,086,659	1,086,659	518,907	48%	290,343
Non Wage	4,880,834	4,880,834	2,142,185	44%	1,586,378
Development Expenditure					
Domestic Development	352,911	352,911	147,239	42%	76,803
External Financing	0	0	0	0%	0
Total Expenditure	6,320,404	6,320,404	2,808,331	44%	1,953,523
C: Unspent Balances					
Recurrent Balances			182,053		
Wage			47,473		
Non Wage			134,580		
Development Balances			6,436		
Domestic Development			6,436		
External Financing			0		
Total Unspent			188,489		

VOTE: 894 Mityana District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received 47% cumulatively of the recurrent revenues and 44% cumulatively of the development revenues. out of this District Non conditional non wage performed at 22%, wage at 52%, locally raised revenues at 36%, multisectoral transfers at LLGs at 40% and Programme conditional grant at 50% all cumulatively.

Under Development Component the district Qtrs performed at 67% and for LLGs was at 41% cumulatively.

The overall performance under recurrent was 48% for wage and 44% for non wage and under development it was 42% giving an overall performance of 47% respectively.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 187,545,000 of which wage amounted to 47,056,000, non wage amounted to 134,053,000 and development 6,436,000. These funds were not spent due to the following reasons.

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

Both on for conditional non -wage and development funds were not spent because they had not yet awarded contracts to to who were to under take works but now they are awarded we expect to spend them by close of third quarter.

Highlights of physical performance by end of the quarter

As a department we did not perform to our expectation simply because of several challenges ranging from inadequacy of equipment to resources. However for those activities we undertook the reports are in place and others shared with the line ministries.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,787	325,787	141,820	44%	75,604
District Unconditional Grant Non-Wage	87,495	87,495	43,747	50%	21,874
District Unconditional Grant Wage	165,400	165,400	82,700	50%	41,350
Locally Raised Revenues	72,892	72,892	15,372	21%	12,380
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,787	325,787	141,820	44%	75,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,400	165,400	82,242	50%	41,031
Non Wage	160,387	160,387	54,334	34%	32,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,787	325,787	136,577	42%	73,584
C: Unspent Balances					
Recurrent Balances			5,243		
Wage			458		
Non Wage			4,786		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,243		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end the second quarter, the department had cumulatively realized 44% (141,820,000) for both for its recurrent and development quarterly revenues against its planned revenues. Thus a short fall Of 6% However looking at the individual performance of the revenue sources the department realized 25% (21,874,000) performance for the District unconditional Grant Nonwage in quarterly outturn against its quarterly plan with cumulative 50%. The department registered 17% (12,380,000) quarterly performance for locally raised revenue against planned reflecting a 21% (15,372,000) performance in the cumulatively outturn under this source. The department registered 25% quarterly performance and 50 % performance in the cumulatively outturn. Notably the quarterly expenditure amounted to shs 136,146,000 reflecting 42% against the planned whereas the Quarterly expenditure amounted to shs 73,154,000. On the part of expenditure this comprised of Wage and Non-Wage. The department registered a 25% quarte

Reasons for unspent balances on the bank account

Delayed Requisition

Highlights of physical performance by end of the quarter

The department coordinated a well-planned and comprehensive local revenue enumeration and assessment exercise with the Lower Local Governments, The Department supervised and mobilized revenue collection and administration both at the district and at the lower local governments. The department periodically fuelled and maintained IFMS generator. The Department played its roles of making payments, asset management, Cash flow management, safe custody of, stationery and accounting records and Budget Implementation and Control

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	791,238	805,513	339,910	43%	188,571
District Unconditional Grant Non-Wage	409,220	423,495	186,815	46%	105,874
District Unconditional Grant Wage	275,990	275,990	137,995	50%	68,998
Locally Raised Revenues	106,028	106,028	15,100	14%	13,700
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	836,490	850,765	370,078	44%	203,655

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

Wage	275,990	275,990	92,784	34%	50,432
Non Wage	529,523	529,523	189,667	36%	128,639

Development Expenditure

Domestic Development	45,252	45,252	18,732	41%	16,782
External Financing	0	0	0	0%	0
Total Expenditure	850,765	850,765	301,182	35%	195,853

C: Unspent Balances*Recurrent Balances*

		57,459	
Wage		45,211	
Non Wage		12,248	

Development Balances

		11,436	
Domestic Development		11,436	
External Financing		0	

Total Unspent**68,895****Summary of Department Revenues and Expenditure by Source**

By the close of quarter two, the cumulative performance of the department was 44% i.e. 370,078,000/= had been received out 850,765,000/= that was budgeted. By the end of the quarter non-wage registered 43% and wage registered 50%, DDEG performed at 67%, and locally raised revenues at 14%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had a total of UGX. 57,459,000 unspent during quarter two, with wage of UGX. 45,211,000, Non-wage of UGX. 12,248,000 and Domestic development of UGX. 11,436,000. The wage was left due to the delay to access payroll for the new political leaders, Non-wage was left warranted for the Exgratia funds of LC I and LC II Chairpersons which is paid at the end of the financial year, yet domestic development was for LG PAC and DSC activities for quarter three.

Highlights of physical performance by end of the quarter

Salaries for staff and political leaders were paid, one Council meeting held and minutes produced, one set of sectoral committee meetings held and minutes produced, three minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, PAF monitoring done by DEC, Internal audit reports for quarter 3rd and 4th quarters in respect of Busimbi, Ttamu and Central divisions FY 2023/24, Special uadit report for Butayunja Sub County and quarter four internal audit reports in respect of Busunju Town Council handled by LG PAC.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,570,397	1,570,397	782,198	50%	391,099
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	366,797	366,797	183,398	50%	91,699
Programme Conditional Grant - Wage Recurrent	1,197,600	1,197,600	598,800	50%	299,400
Development Revenues	867,055	948,284	636,286	73%	413,101
Locally Raised Revenues	197,500	197,500	135,764	69%	135,764
Programme Conditional Grant - Development	669,555	750,784	500,522	75%	277,337
Total Revenues Shares	2,437,452	2,518,680	1,418,485	58%	804,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,197,600	1,197,600	553,315	46%	292,215
Non Wage	372,797	372,797	174,945	47%	134,567
Development Expenditure					
Domestic Development	867,055	948,284	76,444	9%	50,616
External Financing	0	0	0	0%	0
Total Expenditure	2,437,452	2,518,680	804,703	33%	477,399
C: Unspent Balances					
Recurrent Balances			53,939		
Wage			45,485		
Non Wage			8,453		
Development Balances			559,843		
Domestic Development			559,843		
External Financing			0		
Total Unspent			613,782		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Following approved departmental revenues (1,570,397,000), 25% was realized for quarter two out of which 25% covered non-wage recurrent, 25% covered wage recurrent. Under development, 33% was released. Under expenditure, 22% was spent on wage, 11% spent on non-wage. Under development 3% was spent making total expenditure 13%

Reasons for unspent balances on the bank account

The unspent balance was due to (Under wage), the recruitment process of required staff is ongoing, the procurement process under development (micro-scale irrigation and other developments) is still ongoing while under non-wage recurrent some activities still on going like insurance is due for quarter three. under PDM some parish chiefs yet to be recruited.

Highlights of physical performance by end of the quarter

One general Staff meetings and three sector heads meeting conducted. Twenty-two Extension and District Headquarter Staff facilitated. Office computers maintained and stationery procured. Field Staff monitored and mentored. PDM- 75 parish chiefs facilitated. 4-acre model and Village agent Models implemented and supervision done. 6 Crop diseases /pests inspections done, 17 animal diseases/ parasites surveillance and vaccination of 572 Dogs vaccinated against rabies under Veterinary. 20 Fish markets inspected. 11 Fish farmers trained and supported. 40 Apiary farmers trained and 10 tsetse fly traps deployed. 4 Sensitization on vermin control done. At DATIC, one acre of Banana plantation and one acre of banana plantation managed. 8750 households reached by Extension workers and technically supported. Special interest groups like youth, women, PWDs, veterans and people living with HIV were catered for including hard to reach places

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,926,671	11,926,671	5,961,007	50%	2,980,504
Locally Raised Revenues	4,657	4,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,329,706	1,329,706	664,853	50%	332,426
Programme Conditional Grant - Wage Recurrent	10,592,308	10,592,308	5,296,154	50%	2,648,077
Development Revenues	1,282,266	1,282,266	295,268	23%	151,959
External Financing	869,130	869,130	19,844	2%	14,247
Programme Conditional Grant - Development	413,137	413,137	275,424	67%	137,712
Total Revenues Shares	13,208,937	13,208,937	6,256,275	47%	3,132,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,592,308	10,592,308	5,036,684	48%	2,751,357
Non Wage	1,334,363	1,334,363	659,661	49%	333,087
Development Expenditure					
Domestic Development	413,137	413,137	14,546	4%	10,467
External Financing	869,130	869,130	19844	2%	17,104
Total Expenditure	13,208,937	13,208,937	5,730,735	43%	3,112,015
C: Unspent Balances					
Recurrent Balances			264,662		
Wage			259,470		
Non Wage			5,192		
Development Balances			260,878		
Domestic Development			260,878		
External Financing			0		
Total Unspent			525,540		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 2****SECTION B : Summary by Department**

The Department in the Quarter, realized Shs. 3,132,463,000 of the total revenue shares. This represents a 47% of the planned budget. The total Expenditure by close of the Quarter was Shs. 3,113,939,000 representing a 43% share of the Budget for the year.

The cumulative recurrent revenue in the Quarter was 50%, and comprised of: Conditional Grant Wage at 50% and Conditional Grant Non-Wage at 50%. The cumulative development revenue was 23% in the Quarter comprising of External Financing, 2%, and Programme Conditional Grant – Development, 67%.

The cumulative expenditure is 43% and comprised of Wage at 48%, Non-Wage at 49%, and External financing was only 2% and domestic development 4%.

Reasons for unspent balances on the bank account

The Department by close of Quarter one had a balance of Shs. 523,616,000. Out of this Shs 257,546,000 for wage was unspent due to a case of abscondment from duty and unapplied salaries. Shs 5,192,000 for non-wage was unspent, because it bounced due to issues of inconsistencies in the account number for Buyambi HC III.

Shs 140,111,327 for external financing was yet to be paid while Shs 8,824,000 was encumbered.

Shs 260,878,000 for development was unspent because the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

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

The district implemented the Big-Catchup campaign and scored DPT1 101%, DPT 3 98%. This makes a dropout rate is 3% hence category 1 for the district

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,067,994	14,072,484	6,964,088	50%	3,274,667
District Unconditional Grant Wage	86,958	86,958	20,428	23%	20,428
Locally Raised Revenues	6,276	6,276	6,276	100%	6,276
Other Transfers from Central Government	40,000	44,490	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,468,777	2,468,777	822,926	33%	0
Programme Conditional Grant - Wage Recurrent	11,465,982	11,465,982	6,114,458	53%	3,247,962
Development Revenues	4,141,436	4,141,436	2,760,957	67%	1,380,479
Programme Conditional Grant - Development	4,141,436	4,141,436	2,760,957	67%	1,380,479
Total Revenues Shares	18,209,429	18,213,919	9,725,045	53%	4,655,145

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,552,940	11,552,940	5,690,789	49%	2,947,881
Non Wage	2,515,053	2,519,543	719,351	29%	154,549
Development Expenditure					
Domestic Development	4,141,436	4,141,436	2,002,704	48%	1,999,880
External Financing	0	0	0	0%	0
Total Expenditure	18,209,429	18,213,919	8,412,844	46%	5,102,309

C: Unspent Balances

Recurrent Balances			553,948	
Wage			444,097	
Non Wage			109,851	
Development Balances			758,253	
Domestic Development			758,253	
External Financing			0	
Total Unspent			1,312,201	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter the department had realised 9,725,045,000 indicating 53% release against approved Budget of Shs 18,213,919,000. The district conditional grant wage performing at 53% and un conditional grant non wage performing at 33% since the release was based on termly basis other than quarterly. Other government transfers was at 111.2% to cater for UNEB funds (primary leaving examination management) . The locally raised revenues was at 100% whereas conditional grant development stood at 67%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Monthly Salaries paid for 8 headquarter staff , primary and secondary teaching and non-teaching staff, Capitation grants disbursed to USE schools that hah more and UPE schools respectively, Inspected and monitored 119 government schools; 11 government , Attended workshops.

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,204,851	1,204,851	602,426	50%	301,213
District Unconditional Grant Wage	204,851	204,851	102,426	50%	51,213
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	301,774	301,774	168,163	56%	133,163
Other Transfers from Central Government	301,774	301,774	168,163	56%	133,163
Total Revenues Shares	1,506,625	1,506,625	770,589	51%	434,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,851	204,851	97,428	48%	47,295
Non Wage	1,000,000	1,000,000	224,847	22%	212,003
Development Expenditure					
Domestic Development	301,774	301,774	128,246	42%	113,246
External Financing	0	0	0	0%	0
Total Expenditure	1,506,625	1,506,625	450,521	30%	372,544
C: Unspent Balances					
Recurrent Balances			280,151		
Wage			4,998		
Non Wage			275,153		
Development Balances			39,917		
Domestic Development			39,917		
External Financing			0		
Total Unspent			320,067		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 2****SECTION B : Summary by Department**

By close of quarter one, the department had cumulatively realized Shs 770,589,000 which was 51% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 50% , Other government transfers development performed at 56% and Program conditional grant development 50%. On the expenditure side, wage performance registered 48%. Non wage development 22%, and Domestic development 42%. The under performance was registered under both domestic and non wage development this was attributed to frequent break down of the road equipment and backlog of maintenance activities carried forward from last financial year, for the case of domestic development, the under performance was due to inadequate funds sent to commence on maintenance works. mm

Reasons for unspent balances on the bank account

Cumulatively Shs 320,067,000 remained on account unspent by close of the quarter. The balances were under the categories, wage 4,998,000, Non wage rehabilitation grant 275,153,000 and Domestic development URF 39,917.000. The reason for unspent balances was due inadequate funds sent for maintenance works under URF and road equipment break down. mm

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance of Kiwawu-Nsozibirye 12km and Kikunyu-Kitotolo-Namudali 10.5km in Q2 FY 24/25. The department also had a backlog to execute that included Kisaana-Kitete 6.7km, Mwera-Kyalwa 4km and Kamuli-Kalangalo 7.8km under the condition rehabilitation grant while under URF the department had planned to maintain Kakindu-Kibibi 7.8km. The department was able to record 90% progress on Kamuli-Kalangalo, 30% progress on Mwera-Kyalwa and Kisaana-Kitete. No progress was made on Kakindu-Kibibi because the funds sent were inadequate to commence on works. mm

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,863	128,863	64,432	50%	32,216
District Unconditional Grant Wage	52,533	52,533	26,267	50%	13,133
Programme Conditional Grant - Non Wage Recurrent	76,330	76,330	38,165	50%	19,082
Development Revenues	624,189	624,189	416,126	67%	208,063
Programme Conditional Grant - Development	609,374	609,374	406,249	67%	203,125
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	753,052	753,052	480,557	64%	240,279

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

Wage	52,533	52,533	24,464	47%	11,853
Non Wage	76,330	76,330	36,700	48%	18,406

Development Expenditure

Domestic Development	624,189	624,189	83,366	13%	59,025
External Financing	0	0	0	0%	0
Total Expenditure	753,052	753,052	144,530	19%	89,284

C: Unspent Balances*Recurrent Balances*

			3,267		
Wage			1,802		
Non Wage			1,465		

Development Balances

			332,760		
Domestic Development			332,760		
External Financing			0		
Total Unspent			336,027		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 2****SECTION B : Summary by Department**

By the close of the quarter, the department had received 480,557,000 cumulatively which is 64% but for the quarter the department received 240,279,000 of the total budget of the department and below is the breakdown

wage- 32,216,000= 50%

Non-wage - 19,082,000= 50%

Total Development Revenue- 208,063,000 which is 67%

Domestic Development 203,125,000= 67%

Transitional Development- 4,938,000= 67% while the expenditures are as below

Wage- 47%

Non-wage- 48%

Development - 13% and therefore the total expenditure is 144,530,000 which is 19%

Reasons for unspent balances on the bank account

The unspent balances of 336,027,000 is for basically capital projects and the late release of requested for money

Highlights of physical performance by end of the quarter

- Salaries to the 2 staffs in the department are paid
- District planning advocacy meeting was held
- 2 Inter-county planning advocacy meetings were held
- 1 District water supply and sanitation coordination committee meeting was held
- Quarterly borehole verification was done
- Preliminary sanitation activities were carried out
- Sanitation baseline survey was done
- Paid for office utilities
- Paid for procurement processes
- Construction supervision and monitoring were carried out
- Retention for one contractor was paid
- Water Quality tests were done and analyzed
- Operation and Maintenance for department motorcycle was paid for
- Procured 2 department toolboxes

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,503	449,503	204,462	48%	102,731
District Unconditional Grant Non-Wage	2,400	2,400	1,200	50%	600
District Unconditional Grant Wage	376,366	376,366	188,183	50%	94,091
Locally Raised Revenues	22,579	22,579	1,000	4%	1,000
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,158	28,158	14,079	50%	7,040
Development Revenues	19,500	19,500	13,000	67%	6,500
District Discretionary Equalisation Development Grant	19,500	19,500	13,000	67%	6,500
Total Revenues Shares	449,003	469,003	217,462	48%	109,231

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	376,366	376,366	153,266	41%	84,124
Non Wage	53,137	73,137	15,779	30%	10,640
Development Expenditure					
Domestic Development	19,500	19,500	13,000	67%	6,500
External Financing	0	0	0	0%	0
Total Expenditure	449,003	469,003	182,045	41%	101,264

C: Unspent Balances

Recurrent Balances			35,417	
Wage			34,917	
Non Wage			500	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			35,417	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

By close of quarter two, the department had received shs 217,462,000 out of an annual budget of shs 449,003,000. In percentage terms, the department had received 48% of the annual budget by end of quarter two. The shortfall is attributed to inadequate provision of local revenue where only 4% of the budgeted local revenue was realized by end of quarter two.. The cumulative expenditure of the realized funds was 182,045,000 by end of quarter two making it 41% of the available funds for expending.

Reasons for unspent balances on the bank account

A balance of shs 34,917,000 on wage was for Forest Officer who is yet to be recruited and for some staff who had not been transited to HCM. The non-wage balance of shs 500,000 could not be spent because it was released towards the end of the quarter and so the payment process was not completed in time.

Highlights of physical performance by end of the quarter

Salary for departmental staff was paid for 6months. About 232 hectares of Matte wetland system were demarcated and conserved, 20 demonstration energy saving cook stoves were constructed in different households in the 3 villages of Kamuli, Buwalula and Kawanga located in Malangala sub county. 57 people were sensitized on sustainable energy use in Malangala sub county, 8 land disputes were handled district wide. About 28hectares of degraded wetlands were restored district wide, departmental activities were also coordinated district wide

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,450	283,450	115,741	41%	57,871
District Unconditional Grant Non-Wage	2,400	2,400	1,200	50%	600
District Unconditional Grant Wage	185,055	185,055	92,528	50%	46,264
Locally Raised Revenues	5,968	5,968	0	0%	0
Other Transfers from Central Government	46,000	46,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	22,013	50%	11,007
Development Revenues	42,000	42,000	28,000	67%	14,000
District Discretionary Equalisation Development Grant	42,000	42,000	28,000	67%	14,000
Total Revenues Shares	325,450	325,450	143,741	44%	71,871

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	185,055	185,055	79,469	43%	44,297
Non Wage	98,395	98,395	13,669	14%	11,309
Development Expenditure					
Domestic Development	42,000	42,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,450	325,450	93,138	29%	55,606

C: Unspent Balances

Recurrent Balances			22,603	
Wage			13,059	
Non Wage			9,544	
Development Balances			28,000	
Domestic Development			28,000	
External Financing			0	
Total Unspent			50,603	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

By close of the Second quarter Ug Shs 143,741,000 out of the department's annual budget of Ug Shs 325,450,000 had been realized .In percentage terms, this meant that 44% of the annual budget had been realized. This was less than the expected revenue performance for the Second quarter of 505%. 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, GROW operational funds and support to women Councils.

Out of the funds realized of Ug Shs 143,741,000, by the end of the quarter, Shs. 93,138,000 had been spent leaving a balance of Sh. 50,603,000 un spent which was wage, non-wage and development partly owing to delays at processing on the IFMS and activities that need accumulated funding.

Reasons for unspent balances on the bank account

Un filled positions for the wage balance (13 Millions). Some activities needed accumulated funding over the quarters like for development funds (28 Millions) and some operational activities (7.3 Millions). Less was realized than planned in the quarter making some activities to be carried in next quarter. Also joint YLP and UWEP operational funds were received very late in the quarter making utilization difficult (2.3 Millions).

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary, travels and bills). Supported quarterly ICOLEW programme operations. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Under probation section, Handled 37 Cases and 5 cases under labour office.

VOTE: 894 Mityana District

Quarter 2

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					
<i>Recurrent Revenues</i>	130,769	130,769	42,883	33%	23,442
District Unconditional Grant Non-Wage	40,325	40,325	20,163	50%	10,081
District Unconditional Grant Wage	37,442	37,442	18,721	50%	9,360
Locally Raised Revenues	53,002	53,002	4,000	8%	4,000
<i>Development Revenues</i>	170,539	170,539	113,693	67%	56,846
District Discretionary Equalisation Development Grant	170,539	170,539	113,693	67%	56,846
Total Revenues Shares	301,308	301,308	156,576	52%	80,288

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	37,442	37,442	13,307	36%	8,926
Non Wage	93,327	93,327	12,863	14%	12,863
<i>Development Expenditure</i>					
Domestic Development	170,539	170,539	26,127	15%	21,287
External Financing	0	0	0	0%	0
Total Expenditure	301,308	301,308	52,296	17%	43,075

C: Unspent Balances

<i>Recurrent Balances</i>			16,714	
Wage			5,414	
Non Wage			11,300	
<i>Development Balances</i>			87,566	
Domestic Development			87,566	
External Financing			0	
Total Unspent			104,280	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter , the department had realized Shs 156,576,000 out of a budget of annual departmental budget of Shs 301,308,000 .This in percentage terms was 52%. Of all sources of revenue, locally raised revenues were noted to be the worst in performance i.e 8% by the second quarter. For the development grant-District Discretionary Equalisation Development Grant, it was noted that it had by the second quarter attained a 67% performance On the expenditure side, out of the available funds for expending, i.e Shs 156,576,000 only Shs 52,296,000 had been expended by end of the quarter . This meant that Shs 104,280,000 was left un spent by close of the quarter . Of this balance , Wage -Shs 5,414,000, Non Wage-Shs 11,300,000 ,Domestic Development- Shs 87,566,000

Reasons for unspent balances on the bank account

Balance of Domestic Development- Shs 87,566,000 Meant to be paid to contractor constructing a 2 classroom block at St Kizito Namigavu P/S

-Balance of Non Wage-Shs 11,300,000 Owing to late initiation of Payment process

-Wage -Shs 5,414,000 on account of late initiation of the Payment process

Highlights of physical performance by end of the quarter

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

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,833	111,833	46,109	41%	26,304
District Unconditional Grant Non-Wage	36,696	36,696	18,348	50%	9,174
District Unconditional Grant Wage	42,522	42,522	21,261	50%	10,630
Locally Raised Revenues	32,615	32,615	6,500	20%	6,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	111,833	111,833	46,109	41%	26,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,522	42,522	7,933	19%	3,966
Non Wage	69,311	69,311	24,848	36%	15,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,833	111,833	32,781	29%	19,642
C: Unspent Balances					
Recurrent Balances			13,328		
Wage			13,328		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,328		

Summary of Department Revenues and Expenditure by Source

By close of the quarter ,the department had realized Shs 46,109,000 out of the Department's annual budget of Shs 111,833,000 .This in percentage terms was a 41% performance in revenue realization.

On the expenditure side, the department was able to spend Shs 32,781,000 out of the department's annual budget of Shs 46,109,000 leaving a balance of Shs 13,328,000 . The balance was constituted of Wage- Shs 13,328,000

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance was constituted of Wage- Shs 13,328,000 on account of some staff being on IPPS and not yet on HCM

Highlights of physical performance by end of the quarter

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

VOTE: 894 Mityana District

Quarter 2

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					
<i>Recurrent Revenues</i>	65,005	65,005	27,502	42%	13,751
District Unconditional Grant Wage	38,563	38,563	19,281	50%	9,641
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,442	16,442	8,221	50%	4,110
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	71,482	71,482	31,821	45%	15,910
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	38,563	38,563	13,143	34%	7,513
Non Wage	26,442	26,442	8,220	31%	4,110
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,482	71,482	21,363	30%	11,623
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			6,139		
Non Wage			1		
<i>Development Balances</i>					
Domestic Development			4,318		
External Financing			0		
Total Unspent			10,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 2****SECTION B : Summary by Department**

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

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

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

In quarter 2 FY 2024/2025, the quarter outturn is UGX 15,910,000 which is 45% Approved Budget Released.

On the expenditure side, UGX 11,623 ,000 was spent in quarter 2 which is 30% of the Approved Budget Released.

Reasons for unspent balances on the bank account

- UGX 6,138,000 of wage was unspent because the salary increment for the Commercial Officer were not effected/made and also because of arrears for the District Commercial Officer, Senior Commercial Officer and Commercial Officer.

- UGX 4,318,000 was unspent because the activities under development revenues were postponed to quarter 3

- UGX 1,000 is immaterial.

Highlights of physical performance by end of the quarter

- Farmers trained in formation of 1 cooperative society

- Members of 5 cooperative societies trained in financial literacy

- 9 cooperative societies monitored and supervised

VOTE: 894 Mityana District

Quarter 2

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

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

Inadequacy of funds

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

Item	Approved Budget	Spent
227001 Travel inland	64,000	4,580
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	164,000	4,580
Wage	0	0
Non-Wage	164,000	4,580
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 894 Mityana District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
staff welfare was managed and TNA carried out	NA	Limited resources could not permit 100% implementation of this activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,500	4,500
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		6,500	2,510
227001 Travel inland		14,236	3,632
Total for Budget Output		30,236	10,642
	Wage	0	0
	Non-Wage	11,216	2,280
	GoU Dev	19,020	8,362
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management		
10% of the planned activities were not implemented and rolled over to second quarter	NA	Inadequacy of funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	535
227001 Travel inland		2,000	300
Total for Budget Output		8,000	835
	Wage	0	0
	Non-Wage	8,000	835
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed		
	NA	Inadequacy of funds

VOTE: 894 Mityana District

Quarter 2

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
227001 Travel inland	6,035	768
Total for Budget Output	6,035	768
Wage	0	0
Non-Wage	6,035	768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

No reason for variance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,086,659	290,343
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,632	2,385
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	7,200	3,600
223005 Electricity	6,000	1,000
223006 Water	6,757	1,000
225203 Appraisal and Feasibility Studies for Capital Works	81,654	0
225204 Monitoring and Supervision of capital work	238,100	0
227001 Travel inland	848,875	24,890
228001 Maintenance-Buildings and Structures	10,000	1,571
228002 Maintenance-Transport Equipment	7,000	2,344
263402 Transfer to Other Government Units	0	287,538
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	2,245,322	628,159
273105 Gratuity	1,533,935	693,869
Total for Budget Output	6,097,133	1,936,699
Wage	1,086,659	290,343
Non-Wage	4,676,583	1,577,916
GoU Dev	333,891	68,441

VOTE: 894 Mityana District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,953,523
	Wage	290,343
	Non-Wage	1,586,378
	GoU Dev	76,803
	Ext Finance	0

VOTE: 894 Mityana District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	165,400	41,031	
221008 Information and Communication Technology Supplies.	10,000	0	
221009 Welfare and Entertainment	7,208	1,113	
221011 Printing, Stationery, Photocopying and Binding	22,000	475	
221014 Bank Charges and other Bank related costs	2,500	859	
221016 Systems Recurrent costs	30,000	7,500	
221017 Membership dues and Subscription fees.	1,400	0	
222001 Information and Communication Technology Services.	3,000	0	
225204 Monitoring and Supervision of capital work	10,197	1,799	
227001 Travel inland	39,000	16,263	
227004 Fuel, Lubricants and Oils	21,502	4,545	
228002 Maintenance-Transport Equipment	8,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	
273102 Incapacity, death benefits and funeral expenses	580	0	
Total for Budget Output	325,787	73,584	
Wage	165,400	41,031	
Non-Wage	160,387	32,553	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	325,787	73,584	
Wage	165,400	41,031	
Non-Wage	160,387	32,553	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 894 Mityana District

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	17,280	5,320	
221009 Welfare and Entertainment	2,800	600	
221011 Printing, Stationery, Photocopying and Binding	2,800	500	
227001 Travel inland	11,320	3,937	
Total for Budget Output	34,200	10,357	
Wage	0	0	
Non-Wage	14,200	300	
GoU Dev	20,000	10,057	
Ext Finance	0	0	

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

	Staff recruitment function coordinated	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,936	6,129	
211107 Boards, Committees and Council Allowances	28,728	3,900	
221001 Advertising and Public Relations	4,500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	11,463	0	
221011 Printing, Stationery, Photocopying and Binding	3,325	0	
221017 Membership dues and Subscription fees.	600	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	13,435	3,625	
Total for Budget Output	115,188	13,654	

VOTE: 894 Mityana District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	51,936 6,129
	Non-Wage	38,000 800
	GoU Dev	25,252 6,725
	Ext Finance	0 0

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

1 DLB meeting held

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	1,440
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	2,000	937
227001 Travel inland	7,050	1,354
Total for Budget Output	14,000	3,931
Wage	0	0
Non-Wage	14,000	3,931
GoU Dev	0	0
Ext Finance	0	0

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

Procurement and disposal services coordinated

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,594	3,125
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	500
221011 Printing, Stationery, Photocopying and Binding	899	449
227001 Travel inland	9,240	3,210
Total for Budget Output	38,105	8,785
Wage	23,594	3,125
Non-Wage	14,511	5,659

VOTE: 894 Mityana District**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	3,519
221009 Welfare and Entertainment	1,000	135
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	20,694	8,824
Total for Budget Output	37,560	12,978
Wage	14,866	3,519
Non-Wage	22,694	9,459
GoU Dev	0	0
Ext Finance	0	0

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

Two council sittings, two committee sittings and 3 DEC sittings held

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	37,659
211105 Ex-Gratia for Political leaders.	195,104	33,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	42,700
211107 Boards, Committees and Council Allowances	19,200	4,200
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	2,325
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	99,740	23,460
228002 Maintenance-Transport Equipment	11,617	1,377
282101 Donations	1,000	0

VOTE: 894 Mityana District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	611,711 146,149
	Wage	185,594 37,659
	Non-Wage	426,117 108,490
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	850,765 195,853
	Wage	275,990 50,432
	Non-Wage	529,523 128,639
	GoU Dev	45,252 16,782
	Ext Finance	0 0

VOTE: 894 Mityana District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,324
221009 Welfare and Entertainment	6,000	1,650
221011 Printing, Stationery, Photocopying and Binding	3,216	1,019
224003 Agricultural Supplies and Services	4,200	2,100
226002 Licenses	6,000	0
227001 Travel inland	165,139	47,324
228002 Maintenance-Transport Equipment	12,000	2,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	201,754	55,967
Wage	0	0
Non-Wage	201,754	55,967
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,911	34,198
224006 Food Supplies	16,739	10,464
225204 Monitoring and Supervision of capital work	16,739	5,954
312139 Other Structures - Acquisition	502,166	0
Total for Budget Output	669,555	50,616
Wage	0	0
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Budget Output: 010015 Extension services

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

28 staff salaries paid

one officer yet to be recruited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,197,600	292,215
Total for Budget Output	1,197,600	292,215
Wage	1,197,600	292,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	41,100
227001 Travel inland	75,042	37,500
Total for Budget Output	165,042	78,600
Wage	0	0
Non-Wage	165,042	78,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,437,452	477,399
Wage	1,197,600	292,215
Non-Wage	372,797	134,567
GoU Dev	867,055	50,616
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,741	1,191
Total for Budget Output	4,741	1,191
Wage	0	0
Non-Wage	4,741	1,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,082	10,467
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	13,300	0
312121 Non-Residential Buildings - Acquisition	1,662	0
312149 Other Land Improvements - Acquisition	63,492	0
312233 Medical, Laboratory and Research & appliances - Acquisition	282,318	0
313111 Residential Buildings - Improvement	2,829	0
313121 Non-Residential Buildings - Improvement	453	0
Total for Budget Output	413,137	10,467
Wage	0	0
Non-Wage	0	0
GoU Dev	413,137	10,467
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,592,308	2,751,357	
221003 Staff Training	0	0	
221007 Books, Periodicals & Newspapers	0	0	
227001 Travel inland	869,130	17,104	
263308 Sector Conditional Grant (Non-Wage)	637,634	157,073	
Total for Budget Output	12,099,072	2,925,534	
Wage	10,592,308	2,751,357	
Non-Wage	637,634	157,073	
GoU Dev	0	0	
Ext Finance	869,130	17,104	

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

NA

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

VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<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

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

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	350	
221008 Information and Communication Technology Supplies.	1,800	644	

VOTE: 894 Mityana District

Quarter 2

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	
221009 Welfare and Entertainment	2,400	750	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,501	
222001 Information and Communication Technology Services.	1,200	200	
223005 Electricity	4,217	1,054	
227001 Travel inland	34,521	10,643	
228004 Maintenance-Other Fixed Assets	8,527	2,815	
Total for Budget Output	59,865	17,957	
Wage	0	0	
Non-Wage	59,865	17,957	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	13,208,937	3,112,015	
Wage	10,592,308	2,751,357	
Non-Wage	1,334,363	333,087	
GoU Dev	413,137	10,467	
Ext Finance	869,130	17,104	

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	820	
Total for Budget Output	10,000	820	
Wage	0	0	
Non-Wage	10,000	820	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,333	
Total for Budget Output	10,000	3,333	
Wage	0	0	
Non-Wage	10,000	3,333	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

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

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	34,168	19,501	
312121 Non-Residential Buildings - Acquisition	336,221	54,329	
Total for Budget Output	370,389	73,829	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	370,389	73,829	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

Personnel Deployed to oversee seamless administration of PLE NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	46,276	50,490	
Total for Budget Output	46,276	50,490	
Wage	0	0	
Non-Wage	46,276	50,490	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 894 Mityana District**Quarter 2****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
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	9,000	3,000
221017 Membership dues and Subscription fees.	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	8,000	2,667
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,599,589	1,657,680
Total for Budget Output	6,599,589	1,657,680
Wage	6,599,589	1,657,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	817,549	30,246
Total for Budget Output	817,549	30,246
Wage	0	0
Non-Wage	817,549	30,246

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

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

NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,407	469
227001 Travel inland	16,000	5,320
Total for Budget Output	17,407	5,789
Wage	0	0
Non-Wage	17,407	5,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	3,388
312121 Non-Residential Buildings - Acquisition	3,500,000	1,922,663
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	3,771,047	1,926,051
Wage	0	0
Non-Wage	0	0
GoU Dev	3,771,047	1,926,051
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,094,252	34,731
Total for Budget Output	1,094,252	34,731
Wage	0	0
Non-Wage	1,094,252	34,731
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,866,393	1,269,264
Total for Budget Output	4,866,393	1,269,264
Wage	4,866,393	1,269,264
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	538
227001 Travel inland	26,070	8,688
227004 Fuel, Lubricants and Oils	16,746	5,580

VOTE: 894 Mityana District

Quarter 2

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
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	47,680	14,806
Wage	0	0
Non-Wage	47,680	14,806
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	20,937
Total for Budget Output	86,958	20,937
Wage	86,958	20,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,102,309
	Wage	2,947,881
	Non-Wage	154,549
	GoU Dev	1,999,880
	Ext Finance	0

VOTE: 894 Mityana District

Quarter 2

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: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

To embark on maintenance of road equipment in anticipation of FY 24/25 maintenance works	8 road equipment maintained during the quarter three FY 24/25	the department started on road maintenance works in Q2, implying we had to work to cover maintenance backlog for Q1, leading to heavy load on equipment and hence frequent break down.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	43,913
Total for Budget Output	95,000	43,913
Wage	0	0
Non-Wage	95,000	43,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	433	108
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,500	375
223005 Electricity	1,000	500
227001 Travel inland	6,888	1,239
227004 Fuel, Lubricants and Oils	13,300	2,950

VOTE: 894 Mityana District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	873,278	160,769
263402 Transfer to Other Government Units	146,054	113,246
312131 Roads and Bridges - Acquisition	155,720	0
Total for Budget Output	1,206,774	281,337
Wage	0	0
Non-Wage	905,000	168,091
GoU Dev	301,774	113,246
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	47,295
Total for Budget Output	204,851	47,295
Wage	204,851	47,295
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,506,625	372,544
Wage	204,851	47,295
Non-Wage	1,000,000	212,003
GoU Dev	301,774	113,246
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Not yet measured because projects are still under construction	No any variation as yet

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	11,853	
221011 Printing, Stationery, Photocopying and Binding	1,544	481	
225204 Monitoring and Supervision of capital work	7,881	0	
227001 Travel inland	104,339	36,040	
227004 Fuel, Lubricants and Oils	16,758	4,175	
228002 Maintenance-Transport Equipment	4,959	0	
312121 Non-Residential Buildings - Acquisition	16,500	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,537	36,735	
Total for Budget Output	753,052	89,284	
Wage	52,533	11,853	
Non-Wage	76,330	18,406	
GoU Dev	624,189	59,025	
Ext Finance	0	0	
Total for Department	753,052	89,284	
Wage	52,533	11,853	
Non-Wage	76,330	18,406	
GoU Dev	624,189	59,025	
Ext Finance	0	0	

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,366	84,124
Total for Budget Output	376,366	84,124
Wage	376,366	84,124
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

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

20 demonstration energy saving cook stoves were constructed in different households and 57 people trained on sustainable energy use in Malangala sub county

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

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
223001 Property Management Expenses	2,000	500
227001 Travel inland	31,015	9,240
Total for Budget Output	33,815	10,140
Wage	0	0
Non-Wage	33,815	10,140
GoU Dev	0	0
Ext Finance	0	0

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

Approximately 232 hectares of Matte Wetland System were demarcated and conserved N/A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	2,800	0
223004 Guard and Security services	1,080	500
223005 Electricity	400	0
227001 Travel inland	1,299	0

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,579 500
	Wage	0 0
	Non-Wage	7,579 500
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,744	0	
	Total for Budget Output	5,744	0
	Wage	0	0
	Non-Wage	5,744	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	449,003	101,264
	Wage	376,366	84,124
	Non-Wage	53,137	10,640
	GoU Dev	19,500	6,500
	Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
N/A	37 Cases were handled	Those were the only reported cases

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	185,055	44,297	
221002 Workshops, Meetings and Seminars	14,087	5,787	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	4,068	0	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
222001 Information and Communication Technology Services.	700	0	
223005 Electricity	240	60	
227001 Travel inland	40,200	1,498	
227004 Fuel, Lubricants and Oils	18,000	795	
282101 Donations	3,000	0	
Total for Budget Output	268,450	52,437	
Wage	185,055	44,297	
Non-Wage	83,395	8,140	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

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

VOTE: 894 Mityana District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

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

NA

The activity was done in Qtr 2

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,794	1,614
227004 Fuel, Lubricants and Oils	3,506	1,555
Total for Budget Output	14,700	3,169
Wage	0	0
Non-Wage	14,700	3,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,450	55,606
Wage	185,055	44,297

VOTE: 894 Mityana District

Quarter 2

Non-Wage	98,395	11,309
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 110 Planning

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

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,442	8,926	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	2,000	0	
221010 Special Meals and Drinks	9,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	59,127	12,863	
228002 Maintenance-Transport Equipment	3,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	

VOTE: 894 Mityana District

Quarter 2

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
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	128,269	21,788
Wage	37,442	8,926
Non-Wage	87,327	12,863
GoU Dev	3,500	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,520	14,709
Total for Budget Output	26,520	14,709
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	14,709
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

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

N / A

VOTE: 894 Mityana District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	26,520	6,578
Total for Budget Output	26,520	6,578
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	6,578
Ext Finance	0	0
Total for Department	301,308	43,075
Wage	37,442	8,926
Non-Wage	93,327	12,863
GoU Dev	170,539	21,287
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	9,000	3,676	
227004 Fuel, Lubricants and Oils	6,000	1,500	
Total for Budget Output	15,000	5,176	
Wage	0	0	
Non-Wage	15,000	5,176	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 894 Mityana District

Quarter 2

Department: 120 Internal Audit

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

NA

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	13,311	4,000
Total for Budget Output	15,311	4,000
Wage	0	0
Non-Wage	15,311	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,833	19,642
Wage	42,522	3,966
Non-Wage	69,311	15,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,834	0
Total for Budget Output	1,834	0
Wage	0	0
Non-Wage	1,834	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

VOTE: 894 Mityana District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,318	4,110
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	4,110
Wage	0	0
Non-Wage	4,318	4,110
GoU Dev	6,477	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,816	0
Total for Budget Output	4,816	0
Wage	0	0
Non-Wage	4,816	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	7,513
227001 Travel inland	1,060	0
Total for Budget Output	39,623	7,513
Wage	38,563	7,513
Non-Wage	1,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,482	11,623
Wage	38,563	7,513
Non-Wage	26,442	4,110
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Third of women representative on district committee put in action. District activities well coordinated in the district. Inadequacy of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	64,000	4,580
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	164,000	4,580
Wage	0	0
Non-Wage	164,000	4,580
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

UGFit Projects inspected, monitored and compliance with the laws ensured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0

VOTE: 894 Mityana District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Pensioners accessed on the pension payroll upon retirement in a timely manner	46 new retirees accessed on the pension payroll	Delay in availing critical information such letters of Administration for the deceased's estates cripple access on the payroll.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,500	4,211
227001 Travel inland	14,236	7,115
Total for Budget Output	30,236	20,826
Wage	0	0
Non-Wage	11,216	4,760
GoU Dev	19,020	16,066
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records section well managed with all corresponds dispatched and government records are in safe custody	Records section well managed with all corresponds dispatched and government records are in safe custody	Inadequacy of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	535

VOTE: 894 Mityana District

Quarter 2

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
227001 Travel inland	2,000	600
Total for Budget Output	8,000	2,835
Wage	0	0
Non-Wage	8,000	2,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District information disseminated, Social media platforms updated, district website well managed and barazas well coordinated	District information disseminated, Social media platforms updated, district website well managed, and News letter compiled	Inadequacy of funds
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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	6,035	1,807
Total for Budget Output	6,035	1,807
Wage	0	0
Non-Wage	6,035	1,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries and pension paid every 28th day of the month	Staff Salaries paid on the 28th day of every month.	System Challenge (lack of expertise) some times cause delays in salary payments
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VOTE: 894 Mityana District

Quarter 2

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	1,086,659	518,907
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,632	3,555
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	7,200	3,600
223005 Electricity	6,000	3,000
223006 Water	6,757	1,000
225203 Appraisal and Feasibility Studies for Capital Works	81,654	0
225204 Monitoring and Supervision of capital work	238,100	0
227001 Travel inland	848,875	53,417
228001 Maintenance-Buildings and Structures	10,000	1,571
228002 Maintenance-Transport Equipment	7,000	2,344
263402 Transfer to Other Government Units	0	615,371
273102 Incapacity, death benefits and funeral expenses	2,000	500
273104 Pension	2,245,322	881,150
273105 Gratuity	1,533,935	693,869
Total for Budget Output	6,097,133	2,778,283
Wage	1,086,659	518,907
Non-Wage	4,676,583	2,128,204
GoU Dev	333,891	131,173
Ext Finance	0	0
Total for Department	6,320,404	2,808,331
Wage	1,086,659	518,907
Non-Wage	4,880,834	2,142,185
GoU Dev	352,911	147,239
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	82,242
221008 Information and Communication Technology Supplies.	10,000	500
221009 Welfare and Entertainment	7,208	1,448
221011 Printing, Stationery, Photocopying and Binding	22,000	2,022
221014 Bank Charges and other Bank related costs	2,500	859
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,197	3,598
227001 Travel inland	39,000	21,863
227004 Fuel, Lubricants and Oils	21,502	9,045
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	580	0
Total for Budget Output	325,787	136,577
Wage	165,400	82,242
Non-Wage	160,387	54,334
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	325,787
	Wage	82,242
	Non-Wage	54,334
	GoU Dev	0
	Ext Finance	0

VOTE: 894 Mityana District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

1 LGPAC meeting	2 LG PAC meeting held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,280	7,480
221009 Welfare and Entertainment	2,800	800
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	11,320	5,768
Total for Budget Output	34,200	14,748
Wage	0	0
Non-Wage	14,200	3,691
GoU Dev	20,000	11,057
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff recruitment function coordinated	Staff recruitment function coordinated	NA
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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	51,936	11,837
211107 Boards, Committees and Council Allowances	28,728	6,700
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	11,463	0
221011 Printing, Stationery, Photocopying and Binding	3,325	0

VOTE: 894 Mityana District

Quarter 2

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
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,435	5,750
Total for Budget Output	115,188	24,287
Wage	51,936	11,837
Non-Wage	38,000	4,775
GoU Dev	25,252	7,675
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 DLB meeting	1 DLB meeting held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	2,160
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	2,000	937
227001 Travel inland	7,050	2,174
Total for Budget Output	14,000	5,471
Wage	0	0
Non-Wage	14,000	5,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal services coordinated	Procurement and disposal services coordinated	NA
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VOTE: 894 Mityana District**Quarter 2***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	23,594	3,125
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	500
221011 Printing, Stationery, Photocopying and Binding	899	449
227001 Travel inland	9,240	4,620
Total for Budget Output	38,105	10,195
Wage	23,594	3,125
Non-Wage	14,511	7,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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	14,866	5,675
221009 Welfare and Entertainment	1,000	135
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	20,694	11,347
Total for Budget Output	37,560	17,657
Wage	14,866	5,675
Non-Wage	22,694	11,982
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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
one council sittings, two committee sittings and 3 DEC sittings	three council sittings, three committee sittings and 6 DEC sittings held	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	72,147
211105 Ex-Gratia for Political leaders.	195,104	58,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	42,700
211107 Boards, Committees and Council Allowances	19,200	7,000
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	2,325
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
227001 Travel inland	99,740	43,670
228002 Maintenance-Transport Equipment	11,617	1,377
282101 Donations	1,000	0
Total for Budget Output	611,711	228,825
Wage	185,594	72,147
Non-Wage	426,117	156,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	850,765	301,182
Wage	275,990	92,784
Non-Wage	529,523	189,667
GoU Dev	45,252	18,732
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

28 staff salaries Paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,524
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,216	1,608
224003 Agricultural Supplies and Services	4,200	2,100
226002 Licenses	6,000	0
227001 Travel inland	165,139	82,569
228002 Maintenance-Transport Equipment	12,000	5,544
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	201,754	96,345
Wage	0	0
Non-Wage	201,754	96,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,911	55,054
224006 Food Supplies	16,739	10,464
225204 Monitoring and Supervision of capital work	16,739	10,926

VOTE: 894 Mityana District

Quarter 2

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
312139 Other Structures - Acquisition	502,166	0
Total for Budget Output	669,555	76,444
Wage	0	0
Non-Wage	0	0
GoU Dev	669,555	76,444
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Budget Output: 010015 Extension services

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

56 staff salaries paid

one officer yet to be recruited

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	1,197,600	553,315
Total for Budget Output	1,197,600	553,315
Wage	1,197,600	553,315

VOTE: 894 Mityana District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

N / A

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

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	41,100
227001 Travel inland	75,042	37,500
Total for Budget Output	165,042	78,600
Wage	0	0
Non-Wage	165,042	78,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,437,452	804,703
Wage	1,197,600	553,315
Non-Wage	372,797	174,945
GoU Dev	867,055	76,444

VOTE: 894 Mityana District

Quarter 2

Ext Finance	0	0
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VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,741	2,371
Total for Budget Output	4,741	2,371
Wage	0	0
Non-Wage	4,741	2,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,082	14,546
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	13,300	0
312121 Non-Residential Buildings - Acquisition	1,662	0
312149 Other Land Improvements - Acquisition	63,492	0
312233 Medical, Laboratory and Research & appliances - Acquisition	282,318	0
313111 Residential Buildings - Improvement	2,829	0
313121 Non-Residential Buildings - Improvement	453	0
Total for Budget Output	413,137	14,546
Wage	0	0
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

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

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

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

Staffs wages for 3 months paid

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

Salaries paid for 3 months

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,592,308	5,036,684
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	869,130	19,844
263308 Sector Conditional Grant (Non-Wage)	637,634	314,146
Total for Budget Output	12,099,072	5,370,674
Wage	10,592,308	5,036,684
Non-Wage	637,634	314,146
GoU Dev	0	0
Ext Finance	869,130	19,844

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

VOTE: 894 Mityana District

Quarter 2

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)	612,922	306,461
Total for Budget Output	612,922	306,461
Wage	0	0
Non-Wage	612,922	306,461
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	14,543	7,271

VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,543 7,271
	Wage	0 0
	Non-Wage	14,543 7,271
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
221008 Information and Communication Technology Supplies.	1,800	844
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
222001 Information and Communication Technology Services.	1,200	500
223005 Electricity	4,217	2,109
227001 Travel inland	34,521	17,260
228004 Maintenance-Other Fixed Assets	8,527	3,900
Total for Budget Output	59,865	29,412
Wage	0	0
Non-Wage	59,865	29,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,208,937	5,730,735
Wage	10,592,308	5,036,684
Non-Wage	1,334,363	659,661
GoU Dev	413,137	14,546
Ext Finance	869,130	19,844

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	820
Total for Budget Output	10,000	820
Wage	0	0
Non-Wage	10,000	820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of teachers.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 894 Mityana District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	428,889	0
Total for Budget Output	428,889	0
Wage	0	0
Non-Wage	428,889	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of classrooms and latrines

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	34,168	19,501
312121 Non-Residential Buildings - Acquisition	336,221	54,329
Total for Budget Output	370,389	73,829
Wage	0	0
Non-Wage	0	0
GoU Dev	370,389	73,829
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PLE administration for 2024

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

NA

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

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	46,276 50,490
	Wage	0 0
	Non-Wage	46,276 50,490
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	9,000	3,000
221017 Membership dues and Subscription fees.	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	8,000	2,667
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,599,589	3,164,173
Total for Budget Output	6,599,589	3,164,173
Wage	6,599,589	3,164,173
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

NOT APPLICABLE

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	817,549	265,029
Total for Budget Output	817,549	265,029
Wage	0	0
Non-Wage	817,549	265,029
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring schools.

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

Monitoring and inspecting schools.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,407	469
227001 Travel inland	16,000	5,320
Total for Budget Output	17,407	5,789
Wage	0	0
Non-Wage	17,407	5,789
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	6,213
312121 Non-Residential Buildings - Acquisition	3,500,000	1,922,663
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	3,771,047	1,928,875
Wage	0	0
Non-Wage	0	0
GoU Dev	3,771,047	1,928,875
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,094,252	364,751
Total for Budget Output	1,094,252	364,751
Wage	0	0
Non-Wage	1,094,252	364,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of secondary staff salaries.

VOTE: 894 Mityana District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,866,393	2,485,859
Total for Budget Output	4,866,393	2,485,859
Wage	4,866,393	2,485,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	538
227001 Travel inland	26,070	8,688
227004 Fuel, Lubricants and Oils	16,746	5,580
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	47,680	14,806
Wage	0	0
Non-Wage	47,680	14,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Paying salaries.

VOTE: 894 Mityana District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	40,758
Total for Budget Output	86,958	40,758
Wage	86,958	40,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

SNE training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,209,429	8,412,844
Wage	11,552,940	5,690,789
Non-Wage	2,515,053	719,351
GoU Dev	4,141,436	2,002,704
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of 8 road equipment in Q2.

Cumulatively, the department has so far spent on equipment maintenance in Q2 Fy 24/25 only.

the department started on road maintenance works in Q2, implying we had to work to cover maintenance backlog for Q1, leading to heavy load on equipment and hence frequent break down.

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	43,913
Total for Budget Output	95,000	43,913
Wage	0	0
Non-Wage	95,000	43,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Plan to maintain Kakindu-Kibibi 7km, Mwera-Kyalwa 4km, Kikunyu-Kitotolo 10.7km, and emergency road repairs 10km

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	3,000
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	433	216

VOTE: 894 Mityana District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	1,500	750
223005 Electricity	1,000	500
227001 Travel inland	6,888	2,544
227004 Fuel, Lubricants and Oils	13,300	5,900
228001 Maintenance-Buildings and Structures	873,278	166,725
263402 Transfer to Other Government Units	146,054	128,246
312131 Roads and Bridges - Acquisition	155,720	0
Total for Budget Output	1,206,774	309,181
Wage	0	0
Non-Wage	905,000	180,935
GoU Dev	301,774	128,246
Ext Finance	0	0

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

Salary for 12 staff for Q2

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	204,851	97,428
Total for Budget Output	204,851	97,428
Wage	204,851	97,428
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,506,625	450,521
Wage	204,851	97,428
Non-Wage	1,000,000	224,847

VOTE: 894 Mityana District

Quarter 2

GoU Dev	301,774	128,246
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Procurement Bid documents are done and submitted to procurement and projects are awarded N/A No any variation as yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	24,464
221011 Printing, Stationery, Photocopying and Binding	1,544	481
225204 Monitoring and Supervision of capital work	7,881	0
227001 Travel inland	104,339	74,490
227004 Fuel, Lubricants and Oils	16,758	8,361
228002 Maintenance-Transport Equipment	4,959	0
312121 Non-Residential Buildings - Acquisition	16,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,537	36,735
Total for Budget Output	753,052	144,530
Wage	52,533	24,464
Non-Wage	76,330	36,700
GoU Dev	624,189	83,366
Ext Finance	0	0
Total for Department	753,052	144,530
Wage	52,533	24,464
Non-Wage	76,330	36,700
GoU Dev	624,189	83,366
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

payment of salary for 3months made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	376,366	153,266
Total for Budget Output	376,366	153,266
Wage	376,366	153,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Budget Output: 000089 Climate Change Mitigation

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

20 demonstration energy saving cook stoves were constructed in different households and 57 people trained on sustainable energy use in Malangala sub county N/A

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	2,000	1,100
227001 Travel inland	31,015	13,379
Total for Budget Output	33,815	15,279
Wage	0	0
Non-Wage	33,815	15,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Approximately 323 hectares of Matte Wetland System were demarcated and conserved N/A

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
227001 Travel inland	19,500	13,000
Total for Budget Output	19,500	13,000
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	13,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3 land disputes handled

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	2,800	0
223004 Guard and Security services	1,080	500
223005 Electricity	400	0
227001 Travel inland	1,299	0
Total for Budget Output	7,579	500
Wage	0	0
Non-Wage	7,579	500
GoU Dev	0	0
Ext Finance	0	0

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

1 meeting of District Physical Planning Committee held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,744	0
Total for Budget Output	5,744	0
Wage	0	0
Non-Wage	5,744	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	449,003	182,045
Wage	376,366	153,266
Non-Wage	53,137	15,779

VOTE: 894 Mityana District

Quarter 2

GoU Dev	19,500	13,000
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

45 GBV Cases	65 Cases handled	Those were the only reported cases
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	79,469
221002 Workshops, Meetings and Seminars	14,087	5,787
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	4,068	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	240	120
227001 Travel inland	40,200	1,498
227004 Fuel, Lubricants and Oils	18,000	795
282101 Donations	3,000	2,000
Total for Budget Output	268,450	89,669
Wage	185,055	79,469
Non-Wage	83,395	10,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 894 Mityana District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts

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

1	Cultural Institutions, Massaza cup was supported	The activity was done in Qtr 2
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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
282101 Donations	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

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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
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 894 Mityana District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,794	1,614
227004 Fuel, Lubricants and Oils	3,506	1,555
Total for Budget Output	14,700	3,169
Wage	0	0
Non-Wage	14,700	3,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,450	93,138
Wage	185,055	79,469
Non-Wage	98,395	13,669
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education, Sports and skills		
Budget Output: 320043 Teaching and Training		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		

ni

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	114,000	0
Total for Budget Output	114,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	114,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Mentor reports

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

Quarterly Parish data compiled and analysed for all the 75 parishes

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

Evaluation report on Quarterly performance of cross cutting issues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,442	13,307
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 894 Mityana District

Quarter 2

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
221010 Special Meals and Drinks	9,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	59,127	12,863
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	128,269	26,169
Wage	37,442	13,307
Non-Wage	87,327	12,863
GoU Dev	3,500	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarter 2 parish profile

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	26,520	14,709
Total for Budget Output	26,520	14,709
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	14,709
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 894 Mityana District

Quarter 2

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,520	11,418
Total for Budget Output	26,520	11,418
Wage	0	0
Non-Wage	0	0
GoU Dev	26,520	11,418
Ext Finance	0	0
Total for Department	301,308	52,296
Wage	37,442	13,307
Non-Wage	93,327	12,863
GoU Dev	170,539	26,127
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Quarterly Inspection reports		

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	7,348
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	15,000	10,348
Wage	0	0
Non-Wage	15,000	10,348
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 894 Mityana District

Quarter 2

Department: 120 Internal Audit

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	8,000
Total for Budget Output	15,000	8,000
Wage	0	0
Non-Wage	15,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Quarterly statutory report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,522	7,933
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	5,700	0
Total for Budget Output	57,522	7,933
Wage	42,522	7,933
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

100% of pay ments handled electronically

VOTE: 894 Mityana District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

special Audit report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	13,311	4,000
Total for Budget Output	15,311	4,000
Wage	0	0
Non-Wage	15,311	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,833	32,781
Wage	42,522	7,933
Non-Wage	69,311	24,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,834	0
Total for Budget Output	1,834	0
Wage	0	0
Non-Wage	1,834	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with 3 tourism sites profiled

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,110
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	4,110
Wage	0	0
Non-Wage	4,318	4,110
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

MSMEs mobilized to form 1 association

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

Item	Approved Budget	Spent
227001 Travel inland	4,816	0
Total for Budget Output	4,816	0
Wage	0	0
Non-Wage	4,816	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

-

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**

1 report on market information dissemination

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	38,563	13,143
227001 Travel inland	1,060	0
Total for Budget Output	39,623	13,143
Wage	38,563	13,143
Non-Wage	1,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,482	21,363
Wage	38,563	13,143
Non-Wage	26,442	8,220
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100%	34% of district record

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	1000	456 clients queries handled

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	50% quarterly supplies to the

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	14	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	30%

VOTE: 894 Mityana District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	Staffing levels, 75%	

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	50% adults vaccinated vs	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of key populations accessing HIV prevention interventions	Percentage	95% - key populations	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	5	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260013 Infrastructure Planning****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	wages for twelve staff	The department has

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	85%	Cumulatively the department

VOTE: 894 Mityana District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260013 Infrastructure Planning****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Periodically	Number	94.5km	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people washing hands with water & soap	Percentage	45	Exercise still on going

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Revenue generated through lease of government land (Bn)	Value	12m	

VOTE: 894 Mityana District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	180	65 cases handled

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values and	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	OVC-MIS data partially

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 classrooms block and 36	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

VOTE: 894 Mityana District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4 Briefs	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	4 Reports	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4 Quarterly Reports	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	20	

VOTE: 894 Mityana District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of technologies adopted	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of standards developed	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	2024-2025	

VOTE: 894 Mityana District**Quarter 2****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: 263308 Sector Conditional Grant (Non-Wage)					
Ssekanyonyi Health Centre IV	Ssekanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	25,575	12,788
Ssekanyonyi Health Centre IV	Ssekanyonyi	Programme Conditional Grant - Non Wage Recurrent	0	64,099	32,049
Kasiikombe HC II	Kasikombe	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,740	1,913
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,874	1,263
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,416	3,060
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,641	1,417
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,517	2,000

VOTE: 894 Mityana District**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ssekanyonyi S/C	Bukooba	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,665	14,665
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Mpirigwa-Makooba	Other Transfers from Central Government Uganda Road Fund (URF)		76,789	0
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kajoji HC II	Kajoji	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Bukalammuli Health Centre	Bukalammuli	Programme Conditional Grant - Non Wage Recurrent	0	4,549	2,274
Namigavu HC II	Namigavu	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Kikandwa HC III	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Kikandwa HC III	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	0	11,252	5,626
Bukalammuli Health Centre	Bukalammuli	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,698
Kajoji HC II	Kajoji	Programme Conditional Grant - Non Wage Recurrent	0	3,815	1,908

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Travel Inland - Sports Trips	Programme Conditional Grant - Non Wage Recurrent	0	10,000	820
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Travel in land	Programme Conditional Grant - Non Wage Recurrent	0	10,000	333
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KABONGEZO P/S	Programme Conditional Grant - Development		1,286	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Travel Inland - Facilitation	Locally Raised Revenues	0	12,552	12,552
Travel Inland - Facilitation	Travel Inland - Facilitation	Locally Raised Revenues	0	80,000	80,000
Budget Output: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare - Food and Refreshments	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION FEE.	SUBSCRIPTION FEE.	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Assorted materials	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667

VOTE: 894 Mityana District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Travel Inland - Facilitation	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,023	1,467
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,579	3,271
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,757	5,100
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,879	2,254
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,887	1,609
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,016	2,180
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,801	896
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,470	3,057
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,046	3,530
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	3,758	1,441

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationary	Programme Conditional Grant - Non Wage Recurrent	0	1,407	469
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Travel in land	Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,320
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	163,912	58,203
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	STationary	Programme Conditional Grant - Non Wage Recurrent	0	1,614	538
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Travel Inland - Inspection Trips	Programme Conditional Grant - Non Wage Recurrent	0	24,744	8,688
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel	Programme Conditional Grant - Non Wage Recurrent	0	16,746	5,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationary	Programme Conditional Grant - Non Wage Recurrent	0	300	100
Item: 227001 Travel inland					
Travel Inland - Department Trips	Travel Inland - Department Trips	Programme Conditional Grant - Non Wage Recurrent	0	2,700	900
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kikandwa s/c	Bbambula	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,399	14,399
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST KIZITO P/S NAMIGAVU	District Discretionary Equalisation Development Grant		114,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
ST. PADREPIO HC III/GOVERN	St Padre Pio	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,698
Busunju HC II	Busunju	Programme Conditional Grant - Non Wage Recurrent	0	3,161	1,581
ST. PADREPIO HC III/GOVERN	St Padre Pio	Programme Conditional Grant - Non Wage Recurrent	0	8,283	4,141
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		3,500,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	ST. PHILLIP BUSUNJU	Programme Conditional Grant - Development		56,047	0

VOTE: 894 Mityana District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Busunju Town Council	Busunju Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	20% progress recorded	37,632	19,825
LCIII: 237196 Kalangalo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Funding to micro groups		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Kyamusisi & Nakaziba	Programme Conditional Grant - Development		13,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalangalo HC II	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	7,550	3,775
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	13,015	6,507

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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: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiteredde HC II	Kiteredde	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Kyantungo Health Centre IV	Kyantungo	Programme Conditional Grant - Non Wage Recurrent	0	19,220	9,610
Kyantungo Health Centre IV	Kyantungo	Programme Conditional Grant - Non Wage Recurrent	0	64,099	32,049
Kalangalo HC II	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Holy Family Nalugi HC II	Holy Family Nalugi	Programme Conditional Grant - Non Wage Recurrent	0	2,698	1,349
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KYAMANYOLI P/S	Programme Conditional Grant - Development		106,957	0
Non Residential Buildings, Schools	KIYOGAANYI CU P/S	Programme Conditional Grant - Development		5,681	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,881	1,969
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,632	1,523

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,202	2,694
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,135	2,837
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,780	2,205
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	2,230
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,984	2,718
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,342	2,645
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,804	2,322
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,840	14,840

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237196 Kalangalo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	44,444	11,111
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malangala Health Centre III	Malangala	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,409
Malangala Health Centre III	Malangala	Programme Conditional Grant - Non Wage Recurrent	0	13,581	6,791
Kanyanya HC II	Kanyanya	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,372	1,895
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,533	2,744
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,854	971
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,159	1,312
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,452	3,618
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,237	2,422
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,926	1,707
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,578	2,391
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	10,996	10,996
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		19,102	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		2,159	0
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention VIP Mpongo & Maanyi	Programme Conditional Grant - Development		1,662	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambala	Programme Conditional Grant - Non Wage Recurrent	0	3,522	1,761
Maanyi Health CentreIII	Maanyi	Programme Conditional Grant - Non Wage Recurrent	0	6,186	3,093
Maanyi Health CentreIII	Maanyi	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Kambaala HC III	Kambaala	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,698
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,538	1,591

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,394	4,635
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	1,870
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,202	1,684
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,567	2,170
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,792	1,655
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	8,225	2,539
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,389	1,845
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	193,764	49,711
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maanyi S/c	kivuvu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	10,420	10,420

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<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwera Health Centre IV	Mwera	Programme Conditional Grant - Non Wage Recurrent	0	16,015	8,007
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,698
Kalama HC II	Kalama	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Mwera Health Centre IV	Mwera	Programme Conditional Grant - Non Wage Recurrent	0	64,099	32,049
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,974	2,987
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. LUKE BANNABAKINTU	Programme Conditional Grant - Development		1,341	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,821	1,851
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	5,484	1,771
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,959	1,950
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,507	5,205

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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: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,791
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,195	2,088
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,078	1,969
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,954	1,671
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,265	1,200
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,064	1,777
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,867
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,184	1,248
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,856	1,895
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,051	2,835
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	133,972	39,182

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakindu S/C	Ngugiulo	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	8,591	8,591
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kakindu-Kibibi	Other Transfers from Central Government Uganda Road Fund (URF)		59,829	0
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	3,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Identification Documents		District Unconditional Grant Non-Wage	0	14,000	4,044
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	namungo	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Unconditional Grant Non-Wage	0	10,000	19,926
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	23,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	36,000	18,090

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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: 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: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring &Supervision of Namungo & Mpongo HC III Equipment	Namungo & Mpongo	Programme Conditional Grant - Development		8,400	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Namungo HC III	Programme Conditional Grant - Development		13,300	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Namungo HC III	Programme Conditional Grant - Development		27,004	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Namungo HC III Equipment	Programme Conditional Grant - Development		145,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Namungo HC II	Namungo	Programme Conditional Grant - Non Wage Recurrent	0	8,607	4,304
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	NAMUNGO CU P/S	Programme Conditional Grant - Development		106,957	0
Non Residential Buildings - Schools	NABUTAKA P/S	Programme Conditional Grant - Development		5,700	0

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 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	14,905	5,203
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,275
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,677	3,277
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,720	1,721
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	1,393	2,732
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,566	1,182
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,066	1,250
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	5,043	1,523
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	59,536	34,893
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	67,696	24,059

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

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Mpongo HC III	Programme Conditional Grant - Development		3,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpongo HC III	Programme Conditional Grant - Development		31,001	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mpongo HCIII Equipment	Programme Conditional Grant - Development		126,100	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongo HC II	Mpongo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Lusaalira HC II	Lusaalira	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Mpongo HC II	Mpongo	Programme Conditional Grant - Non Wage Recurrent	0	6,325	3,163
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUZIBAZZI P/S	Programme Conditional Grant - Development		1,341	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bbanda S/C	Bbanda S/C	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	6,635	6,635
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Kitongo, Kalama, Nakaziba	Programme Conditional Grant - Development		12,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Cardinal Nsubuga Memorial HC III	Cardianal Nsubuga	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,698
Nakaziba HC II	Nakaziba	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Kitongo HC III	Kitongo	Programme Conditional Grant - Non Wage Recurrent	0	6,907	3,454
Kitongo HC III	Kitongo	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Cardinal Nsubuga Memorial HC III	Cardinal Nusubuga	Programme Conditional Grant - Non Wage Recurrent	0	8,298	4,149
Nawangiri Bekina HC II	Nawangiri	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205

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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: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,420	4,192
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,874
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,351	2,379
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,246	3,336
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,917	2,291
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,005	3,068
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,987	1,358
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	54,292	19,609
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butayunja	Kitebere	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	5,307	5,307

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase III Construction of Kitongo Mini piped water system	Kitongo RGC	Programme Conditional Grant - Development		261,438	0
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention on Re-roofing and plastering OPD section at Bulera	Bulera HC III	Programme Conditional Grant - Development		453	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera HC III	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	12,820	6,410
Miseebe HC II	Miseebe	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
St Noa Buyambi HC III	St. Noa Buyambi	Programme Conditional Grant - Non Wage Recurrent	0	5,396	0
Bulera HC III	Bulera	Programme Conditional Grant - Non Wage Recurrent	0	13,836	6,918
Namutamba HC III	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	5,396	2,698
St Noa Buyambi HC III	St. Noa Buyambi	Programme Conditional Grant - Non Wage Recurrent	0	3,947	0
Kibaale HC II	Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,205
Namutamba HC III	Namutamba	Programme Conditional Grant - Non Wage Recurrent	0	3,726	1,863

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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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	MWERERWE CU P/S	Programme Conditional Grant - Development		106,957	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,219	1,267
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,383	1,213
KIBAAL P.S.	KIBAAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,467	2,919
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,508	2,831
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,538	1,789
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,305	1,374
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,002	3,613
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,163	1,727
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,201	4,929
KITEMU P.S.	KITEMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,375	2,118
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,676	878
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,565
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	4,672	1,554

VOTE: 894 Mityana District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,109	2,217
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	2,549
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	149,700	51,507
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	94,932	33,183
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mwera kyalwa, kisana kitete and kamuli kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	873,278	166,725
Item: 263402 Transfer to Other Government Units					
Bulera S/C	Kitemu	Other Transfers from Central Government Uganda Road Fund (URF)	no progress recorded	14,538	14,538

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		25,108	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,478	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,478	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development	0	41,847	34,198
Item: 224006 Food Supplies					
Foodstuff - Others		Programme Conditional Grant - Development	0	16,739	10,464
Item: 225204 Monitoring and Supervision of capital work					
procurement monitoring and supervision		Programme Conditional Grant - Development	0	16,739	5,954
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		502,166	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		49,375	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues		148,125	0

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<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: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	Mityana	Programme Conditional Grant - Non Wage Recurrent	0	612,922	306,461
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,298	2,800
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,105	2,131
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,913	1,967
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,685	1,813
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,645	2,313
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,320	2,446
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,140	3,903
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,325	1,276
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,803	3,216
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,047	1,095
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,664	2,763

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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)					
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,737	1,501
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,655	4,393
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,632	1,330
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	2,924
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,952	3,020
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,186
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,566
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,709	1,820
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,285	3,029
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	3,030	1,271
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,096	3,371
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,723	1,789
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,522	2,946
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,603	2,205

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,271	1,120
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,199	1,275
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,301	1,913
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,764
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,345
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,897	1,346
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,021	1,312
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,044	4,362
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,339	6,106
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,212	1,709
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,280	9,503
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	54,896	13,373

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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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	81,272	31,526
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Department Trips	districtwide	District Discretionary Equalisation Development Grant		19,500	0
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention Mtn Hosp, Mwera & Lusaalira	Programme Conditional Grant - Development		5,488	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Retention Mityana Hosp	Programme Conditional Grant - Development		2,829	0

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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: S237734 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	district hqts	Programme Conditional Grant - Development		34,135	0
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	8,000	3,990
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	5,000	3,030
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	14,433	5,530
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	14,039	4,694

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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: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,000	1,700
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	1,200
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	5,260	1,170
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	149,081	89,973
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	98,109	35,346
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	12,414	12,414
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	0	10,000	1,571

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<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: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	4,320
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	10,640
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	1,600	400
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	4,000	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	1,600	400
Office Supplies - Assorted Office Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Others	district headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,920	2,262
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	25%	14,720	9,274

VOTE: 894 Mityana District**Quarter 2**

<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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	district headquarters kunywa	District Discretionary Equalisation Development Grant	0	43,703	8,400
ALLOWANCES FOR DSC	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	25,802	11,700
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarters Kunywa	District Discretionary Equalisation Development Grant		4,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Discretionary Equalisation Development Grant		15,151	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Discretionary Equalisation Development Grant		5,050	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant	0	10,298	3,525
Travel Inland - Others		District Discretionary Equalisation Development Grant	25%	22,726	11,325

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
DLB allowances	district headquarters kunywa	District Unconditional Grant Non-Wage	0	4,350	2,160
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters kunywa	District Unconditional Grant Non-Wage	0	2,029	1,640
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	899	449
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters kunywa	District Unconditional Grant Non-Wage	0	5,640	2,820
Travel Inland - Others		District Unconditional Grant Non-Wage	0	3,600	1,800
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	270
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	21,389	5,647
Travel Inland - Others		District Unconditional Grant Non-Wage	0	19,999	12,000

VOTE: 894 Mityana District

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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: 211107 Boards, Committees and Council Allowances					
Council and committee allowances		District Unconditional Grant Non-Wage	0	19,200	5,600
Council and Committee allowances		District Unconditional Grant Non-Wage	0	19,200	2,800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	10,000	4,650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	1,600
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	400
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	92,101	36,600
Travel Inland - Others		District Unconditional Grant Non-Wage	0	107,379	10,320
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	5,500	2,754
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (monitoring and supervision)	Mityana DHO's Office	Programme Conditional Grant - Development		12,682	0

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

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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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	District Head qarters	Programme Conditional Grant - Non Wage Recurrent	0	95,000	43,913
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Kunywa District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Office welfare Q2	Programme Conditional Grant - Non Wage Recurrent	0	433	216
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery for Q1 FY 24/25	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kunywa District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Q2 expenditure	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,888	2,544
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kunywa district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,300	5,900

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