
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

EDITH MUTABAZI
(Accounting Officer)

Signed on Date: 26-02-2026

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

VOTE: 894 Mityana District

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,587,117	1,587,117	526,648	33%
Discretionary Government Transfers	4,216,311	4,216,311	2,108,155	50%
Conditional Government Transfers	37,066,939	37,066,939	18,281,203	49%
Other Government Transfers	381,774	401,774	262,853	69%
External Financing	300,000	487,950	436,175	145%
Total Revenues shares	43,552,141	43,760,091	21,615,034	50%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,190,941	2,190,941	743,969	34%
Tourism Development	10,795	10,795	2,550	24%
Natural Resources, Environment, Climate Change, Land and Water Management	436,581	436,581	188,205	43%
Private Sector Development	95,498	95,498	36,723	38%
Integrated Transport Infrastructure and Services	1,506,625	1,506,625	640,565	43%
Sustainable Urbanisation and Housing	5,000	25,000	0	0%
Human Capital Development	30,174,146	30,362,096	13,434,141	45%
Public Sector Transformation	7,225,882	5,709,905	2,383,300	33%
Governance and Security	403,677	1,919,655	900,239	223%
Regional Balanced Development	717,000	717,000	204,800	29%
Development Plan Implementation	785,996	785,996	235,901	30%
Grand Total	43,552,141	43,760,091	18,770,393	43%
Wage	27,241,644	27,241,644	12,830,784	47%
Non-Wage Recurrent	12,593,643	12,613,643	4,910,214	39%
Domestic Devt	3,416,855	3,416,855	599,513	18%
External Financing	300,000	487,950	429,882	143%

VOTE: 894 Mityana District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Out of the annual District budget of shs 43,552,141,000, Shs 21,615,034,000 was realized by the end of the second quarter. In percentage terms, this meant that 50% of the budget could be realized by the close of the quarter. Of all the sources of funding, External Financing was noted to have posted the highest performance of the projected individual budgets i.e 145% . followed by Other Government Transfers- 69%, Discretionary Government Transfers- 50%, Conditional Government Transfers-49% and lastly followed by Locally Raised Revenues-33%.

On the expenditure side, out of the Cumulative Receipts the District realized i.e Shs 21,615,034,000, Shs 18,778,413,000 could be expended as reflected under the various departments vis Administration and Management- Cumulative Expenditure of Shs 3,164,181,000 out of total receipts of Shs 3,807,856,000, Finance- Cumulative Expenditure of Shs 135,071,000 out of total receipts of Shs 141,804,000 , Statutory- Cumulative Expenditure of Shs 268,493,000 out of total receipts of Shs 338,708,000, Production and Marketing- Cumulative Expenditure of Shs 743,969,000 out of total receipts of Shs 995,470,000, Health- Cumulative Expenditure of Shs 6,344,405 000 out of total receipts of Shs 6,592,568,000, Education- Cumulative Expenditure of Shs 6,847,987,000 out of total receipts of Shs 7,722,806,000, Roads and Engineering - Cumulative Expenditure of Shs 640,565,000 out of total receipts of Shs 865,279,000, Water - Cumulative Expenditure of Shs 142,979,000 out of total receipts of Shs 459,191,000, Natural Resources - Cumulative Expenditure of Shs 188,205,000 out of total receipts of Shs 230,786,000, Community based services - Cumulative Expenditure of Shs 103,390,000 out of total receipts of Shs 129,985,000, Planning- Cumulative Expenditure of Shs 114,749,000 out of total receipts of Shs 230,417,000, Internal Audit - Cumulative Expenditure of Shs 45,147,000 out of total receipts of Shs 52,948,000, Trade, Industry and Local Development- Cumulativ

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	1,587,117	1,587,117	526,648	33%
Advertisements/Bill Boards	1,790	1,790	1,268	71%
Animal and Crop Husbandry related Levies	30,870	30,870	8,809	29%
Business licenses	217,436	217,436	55,628	26%
Inspection Fees	27,742	27,742	10,380	37%
Land Fees	12,200	12,200	8,881	73%
Liquor licenses	3,800	3,800	4,497	118%
Local Hotel Tax	15,300	15,300	2,845	19%
Local Services Tax-Payable By Individuals	202,005	202,005	126,113	62%
Market /Gate Charges	47,584	47,584	20,958	44%
Miscellaneous and unidentified taxes-other taxes payable solely by business	99,821	99,821	3,775	4%
Miscellaneous receipts/income	192,314	192,314	150,620	78%
Other fines and Penalties – private	550	550	50	9%
Other licenses	39,553	39,553	9,550	24%
Property related Duties/Fees	604,184	604,184	94,788	16%
Registration fees for Documents and Businesses	58,815	58,815	16,246	28%
Sale of Agricultural products and services-From Government Units	1,500	1,500	0	0%
Sale of bid documents-From Government Units	10,000	10,000	8,000	80%
Vehicle Parking Fees	21,653	21,653	4,240	20%
Discretionary Government Transfers	4,216,311	4,216,311	2,108,155	50%
District Discretionary Equalisation Development Grant	662,774	662,774	331,387	50%
District Unconditional Grant Non-Wage	929,222	929,222	464,611	50%
District Unconditional Grant Wage	2,427,433	2,427,433	1,213,716	50%
Urban Discretionary Equalisation Development Grant	54,705	54,705	27,352	50%
Urban Unconditional Non-Wage	142,177	142,177	71,088	50%
Conditional Government Transfers	37,066,939	37,066,939	18,281,203	49%
Programme Conditional Grant - Non Wage Recurrent	10,220,807	10,220,807	4,858,137	48%
Programme Conditional Grant - Development	2,017,106	2,017,106	1,008,553	50%
Programme Conditional Grant - Wage Recurrent	24,814,211	24,814,211	12,407,106	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	381,774	401,774	262,853	69%
GROW Project	30,000	30,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	301,774	301,774	262,853	87%
External Financing	300,000	487,950	436,175	145%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	487,950	436,175	145%
Total Revenues Shares	43,552,141	43,760,091	21,615,034	50%

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

By close of the second quarter, for the OSR, it was noted that, out of the annual budget of Shs 1,587,117,000, only Shs 526,648,000 could be realized .in percentage terms, the District had only realized 33%. Far below 50% by 17 percentage points. It should be pointed out that some sources performed above 50% i.e Sale of bid documents-From Government Units (80%), Miscellaneous receipts/income (78%), Local Services Tax-Payable By Individuals (62%), Liquor licenses (118%), Land Fees (73%), Advertisements/Bill Boards (71%). All the fore going performed so well owing to seasonality. The rest of the sources were below 60% for the same reason of seasonality coupled with weakness in the administration and collection of taxes

Cumulative Performance for Central Government Transfers

For Conditional Government Transfers, 49% of the annual budget had been receipted by the end of the second quarter . In monetary terms ,it meant, that out of an annual budget of Shs 37,066,939,000, Shs 18,281,203,000 had been receipted by close of the quarter. Of all the sources of funding , it could be noted that the following sources performed at 50% by the end of the quarter i.e Transitional Conditional Grant –Development, Programme Conditional Grant – Wage Recurrent, Programme Conditional Grant –Development, However, the source Programme Conditional Grant - Non Wage Recurrent was noted to perform at 48% by the end of the quarter

Discretionary Government Transfers the performance was cumulatively noted to be 2,108,155,000 out of a total annual budget of Shs 4,216,311,000. In percentage terms this meant that 50% of the annual budget had been realized. All sources under this category i.e District Discretionary Equalisation Development Grant, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Urban Discretionary Equalisation Development Grant, Urban Unconditional Non-Wage are noted to have attained 50% of the projected annual budget.

Cumulative Performance for Other Government Transfers

With 69% performance by end of the quarter, the performance for this category of transfers was way above the expected by 19%. The performance is singularly contributed to by one source -Uganda Road Fund (URF) i.e out of an annual budget of Shs 301,774,000, Shs 262,853,000 had been receipted by close of the second quarter. In percentage terms, 87% of the annual budget had been realized

Cumulative Performance for External Financing

For External Financing, out of a budget of shs 300,000,000, Shs 436,175,000 had been realized by the end of the second quarter. The dramatic performance is attributed to a national and global effort to upscale immunization

VOTE: 894 Mityana District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,285,585	7,285,585	3,164,181	43%	1,583,802
Sub-Total	7,285,585	7,285,585	3,164,181	43%	1,583,802
Department: Finance					
10 Financial Management and Accountability (LG)	350,787	350,787	135,071	39%	70,901
Sub-Total	350,787	350,787	135,071	39%	70,901
Department: Statutory bodies					
10 Legislation and Oversight	860,765	860,765	268,493	31%	132,042
Sub-Total	860,765	860,765	268,493	31%	132,042
Department: Production and Marketing					
10 Agricultural Extension	1,044,600	1,044,600	520,925	50%	260,759
20 Agricultural Production	981,298	981,298	200,134	20%	102,219
30 Agricultural Value Chain Services	165,042	165,042	22,910	14%	16,800
Sub-Total	2,190,941	2,190,941	743,969	34%	379,778
Department: Health					
10 Primary HealthCare	11,893,826	12,081,776	5,976,936	50%	3,208,342
20 Hospital Services	630,601	630,601	315,301	50%	157,650
30 Health Management and Supervision	90,016	90,016	44,149	49%	20,755
Sub-Total	12,614,443	12,802,393	6,336,385	50%	3,386,747
Department: Education					
10 Pre-Primary and Primary Education	7,470,063	7,470,063	3,316,949	44%	1,519,205
20 Secondary Education	7,950,706	7,950,706	3,461,309	44%	1,529,671
40 Education&Sports Management and Inspection	942,456	942,456	68,730	7%	44,374
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	16,366,224	16,366,224	6,847,987	42%	3,094,250
Department: Roads and Engineering					
10 Community Access Roads	1,506,625	1,506,625	640,565	43%	544,699
Sub-Total	1,506,625	1,506,625	640,565	43%	544,699
Department: Water					
10 Rural Water Supply and Sanitation	895,342	895,342	142,979	16%	112,482

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	895,342	895,342	142,979	16%	112,482
Department: Natural Resources					
10 Natural Resources Management	441,581	461,581	188,205	43%	94,618
Sub-Total	441,581	461,581	188,205	43%	94,618
Department: Community Based Services					
20 Empowerment and Mindset Change	291,137	291,137	103,390	36%	52,853
Sub-Total	291,137	291,137	103,390	36%	52,853
Department: Planning					
10 Planning and Statistics	507,281	507,281	114,749	23%	88,284
Sub-Total	507,281	507,281	114,749	23%	88,284
Department: Internal Audit					
10 Compliance	135,137	135,137	45,147	33%	26,430
Sub-Total	135,137	135,137	45,147	33%	26,430
Department: Trade, Industry and Local Development					
10 Commercial Services	94,293	94,293	39,273	42%	18,195
20 Value Chain Services	12,000	12,000	0	0%	0
Sub-Total	106,293	106,293	39,273	37%	18,195
Grand Total	43,552,141	43,760,091	18,770,393	43%	9,585,080

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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	6,796,318	6,816,605	3,597,960	53%	1,754,215
District Unconditional Grant Non-Wage	79,945	79,945	39,973	50%	19,986
District Unconditional Grant Wage	1,042,447	1,042,447	528,050	51%	287,612
Locally Raised Revenues	120,677	120,677	43,315	36%	18,985
Multi-Sectoral Transfers to LLGs_NonWage	1,046,711	1,066,997	548,533	52%	393,406
Programme Conditional Grant - Non Wage Recurrent	4,506,539	4,506,539	2,438,089	54%	1,034,225
Development Revenues	468,980	468,980	209,896	45%	171,819
District Discretionary Equalisation Development Grant	20,000	20,000	12,500	63%	12,500
Multi-Sectoral Transfers to LLGs_Gou	448,980	448,980	197,396	44%	159,319
Total Revenues Shares	7,265,298	7,285,585	3,807,856	52%	1,926,033

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,042,447	1,042,447	492,879	47%	261,485
Non Wage	5,774,158	5,774,158	2,517,152	44%	1,168,168
Development Expenditure					
Domestic Development	468,980	468,980	154,150	33%	154,150
External Financing	0	0	0	0%	0
Total Expenditure	7,285,585	7,285,585	3,164,181	43%	1,583,802

C: Unspent Balances

Recurrent Balances	1,754,215	3133803.729	587,928		
Wage		287,612	35,171	-23,448,403%	
Non Wage		1,466,602	552,757	1,479,476%	
Development Balances			55,747		
Domestic Development			55,747	-26,520,574%	
External Financing			0	0%	
Total Unspent			643,675	-314,492,071%	

Summary of Department Revenues and Expenditure by Source

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

The overall revenues recurrent in the quarter the department received 53% that's Ugx 3,597,960,000 out of the budget of Ugx 7,285,585,000, of which Un conditional non wage was 50% ugx39,973,000, Non Condition wage was 51% that's ugx 528,050,000 Local revenue 36% that's ugx 43,315,000 Multi sectoral transfers Non wage was 52% that's ugx 548,533,000 and Program conditional grant was 2,438,089,000 (including the pension arrears of ugx 369,639,556 which were not released to the vote though they were shown on the release advice but never realized). Development stood at 45% which was for multi sectoral transfers. This indicated that the Total revenues for the department in the quarter stood at 52% that's ugx 3,807,856,000.

On the Expenditure side, wage was spent at 47%, Non wage at 44% and development at 33% giving the overall performance at 43% ugx3,164,181,000.

Reasons for unspent balances on the bank account

The Balances on account are funds meant for salaries amounting to ugx 35,171,000 which were not paid due to system challenges, staff with disciplinary issues and those not yet enrolled onto the district payroll. Funds worth Ugx 552,757,000partily for the pension arrears which were indicated as released yet in actual sense it was not released an the balance gratuity for pensioners whose account details were not yet complete. and ugx 55,747,000 were unspent for development because the projects were not yet complete to qualify for payment.

Highlights of physical performance by end of the quarter

Compiled 1 Inspection report and submitted it to line Ministries, Paid staff salary, pension and gratuity every 28th day of the month, Monitored LLGs on their performance, coordinated departments to implement Government Programs and Projects, Conducted Mentoring sessions to staff at various levels. Superintended in the Disbursement of funds under PDM and conducted follow up monitoring to PDM beneficiaries to ensure no diversion occurs.

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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	350,787	350,787	141,804	40%	69,180
District Unconditional Grant Non-Wage	87,495	87,495	43,748	50%	21,874
District Unconditional Grant Wage	165,400	165,400	82,700	50%	41,350
Locally Raised Revenues	97,892	97,892	15,356	16%	5,956
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,787	350,787	141,804	40%	69,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,400	165,400	80,744	49%	39,577
Non Wage	185,387	185,387	54,327	29%	31,324
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,787	350,787	135,071	39%	70,901
C: Unspent Balances					
Recurrent Balances	69,180	158598.043	6,733		
Wage		41,350	1,956	-3,957,714%	
Non Wage		27,830	4,777	-7,739,261%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,733	-13,437,918%	

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter the department had cumulatively realized 40%(141,804,000) for both for its annual recurrent and development revenues against the planned revenues reflecting a short fall of 5% performances. Whereas the department further realized 69,180,000 for the quarterly outturn against the planned registering a shortfall majorly due the poor realization in the locally raised Revenue of 16% in its cumulative annual performance Further the Department realized for District unconditional Grant Wage cumulatively a 50% performance against its planned revenue for payment of departmental monthly staff salaries.

For the case locally raised revenue the Department realized cumulatively 16% performance

On the part of expenditure which comprised of Wage and Non-Wage, the Department registered 49% and 29% cumulatively performance respectively against as planned.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in requisitioning

Highlights of physical performance by end of the quarter

The department submitted adjusted financial statements for the F/Y 2024/25 ending 30th June 2025 to the office of Auditor General and Accountant General. The department coordinated a well-planned and comprehensive local revenue enumeration and assessment exercise with the Lower Local Governments, The Department supervised and mobilized revenue collection and administration both at the district and at the lower local governments. The department fueled and maintained IFMS generator. The Department played its roles of making payments , asset management, Cash flow management, safe custody of financial documents ,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	815,513	815,513	316,082	39%	206,709
District Unconditional Grant Non-Wage	423,494	423,495	211,747	50%	105,874
District Unconditional Grant Wage	275,990	275,990	99,335	36%	99,335
Locally Raised Revenues	116,028	116,028	5,000	4%	1,500
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	860,765	860,765	338,708	39%	229,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,990	275,990	99,335	36%	50,562
Non Wage	539,523	539,523	156,048	29%	68,370
Development Expenditure					
Domestic Development	45,252	45,252	13,110	29%	13,110
External Financing	0	0	0	0%	0
Total Expenditure	860,765	860,765	268,493	31%	132,042
C: Unspent Balances					
Recurrent Balances	206,709	322809.886	60,700		
Wage		99,335	0	-2,022,464%	
Non Wage		107,374	60,699	-20,217,651%	
Development Balances			9,516		
Domestic Development			9,516	-2,419,665%	
External Financing			0	0%	
Total Unspent			70,216	-26,619,922%	

Summary of Department Revenues and Expenditure by Source

By the close of quarter two, the cumulative performance of the department was 39% i.e. 338,708,000/= had been received out 815,513,000/= that was budgeted, whereas the quarterly out-turn performed at 28%, the Individual performance for the various revenues was as indicated here; District Unconditional wage performed at 11%, the District Un conditional non-wage had a 25%, the Locally raised revenues performed at 1%.

The expenditure performance by end of quarter one stood at 132,042000/=. By the end of the quarter, the department had cumulatively performed at 36% under wage, domestic development at 29%, and 29% cumulative performance under non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total of UGX. 70,216,000 unspent during quarter one, with wage of UGX. 60,699,000 and development of UGX. 9,516,000. The Non-wage was left warranted for the Exgratia funds of LC I and LC II Chairpersons, honoraria for LC III Councilors which is paid at the end of the financial year, and development was for DSC and LG PAC operations.

Highlights of physical performance by end of the quarter

Salaries for staff and political leaders were paid, one Council meeting 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 4th quarter in respect of Mityana district FY 2024/25 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	1,484,239	1,484,239	742,120	50%	261,150
Programme Conditional Grant - Non Wage Recurrent	439,639	439,639	219,820	50%	0
Programme Conditional Grant - Wage Recurrent	1,044,600	1,044,600	522,300	50%	261,150
Development Revenues	706,702	706,702	253,351	36%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	506,702	506,702	253,351	50%	0
Total Revenues Shares	2,190,941	2,190,941	995,470	45%	261,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,044,600	1,044,600	520,925	50%	260,759
Non Wage	439,639	439,639	123,432	28%	67,431
Development Expenditure					
Domestic Development	706,702	706,702	99,612	14%	51,588
External Financing	0	0	0	0%	0
Total Expenditure	2,190,941	2,190,941	743,969	34%	379,778
C: Unspent Balances					
Recurrent Balances	261,150	699249.42925	97,762		
Wage		261,150	1,375	-26,075,888%	
Non Wage		0	96,388	-17,734,055%	
Development Balances			153,739		
Domestic Development			153,739	-22,826,343%	
External Financing			0	0%	
Total Unspent			251,501	-74,135,780%	

Summary of Department Revenues and Expenditure by Source

.Under expenditure line, wages covered 50%, non-wage recurrent covered 28% while Domestic Development covered 14%. The overall expenditure made 34%.

Reasons for unspent balances on the bank account

The un spent balance was due to capital development whose procurement processes were still on going, un paid funds for PDCs and allowances for Parish chiefs.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

One general Staff and 3 sector heads meetings conducted. 21 Extension and 7 District Headquarter Staff paid and facilitated. computers maintained and stationery procured, 21 Staff monitored and mentored. 500 PDM farmers monitored and trained. 4-acre model and Village agent Models implemented and supervision done. 41 Crop diseases /pests' inspections done; 45 animal diseases/ parasites surveillance done. 19 Fish markets inspected. 47 Fish farmers trained on farm and supported. 35 Apiary farmers trained and 18 tsetse fly traps deployed. 8 Sensitization on vermin done. At DATIC, 1 acre of Banana plantation and 1 acre of coffee plantation managed. 1234 households reached by Extension workers and technically supported. Under micro-scale irrigation,46 beneficiaries were monitored. All Special interest groups and hard to reach places were put into consideration.

VOTE: 894 Mityana District

Quarter 2

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	12,077,805	12,077,805	6,038,074	50%	3,017,287
Locally Raised Revenues	8,657	8,657	3,500	40%	0
Programme Conditional Grant - Non Wage Recurrent	1,393,243	1,393,243	696,622	50%	348,311
Programme Conditional Grant - Wage Recurrent	10,675,904	10,675,904	5,337,952	50%	2,668,976
Development Revenues	536,638	724,588	554,494	103%	554,494
External Financing	300,000	487,950	436,175	145%	436,175
Programme Conditional Grant - Development	236,638	236,638	118,319	50%	118,319
Total Revenues Shares	12,614,443	12,802,393	6,592,568	52%	3,571,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,675,904	10,675,904	5,187,431	49%	2,587,409
Non Wage	1,401,900	1,401,900	700,091	50%	350,475
Development Expenditure					
Domestic Development	236,638	236,638	18,981	8%	18,981
External Financing	300,000	487,950	429,882.137	143%	429,882
Total Expenditure	12,614,443	12,802,393	6,336,385	50%	3,386,747
C: Unspent Balances					
Recurrent Balances	3,017,287	5953013.298	150,552		
Wage		2,668,976	150,521	282,200,031,532,661,760%	
Non Wage		348,311	31	-69,314,500%	
Development Balances			105,631		
Domestic Development			99,338	-7,352,829%	
External Financing			6,293	-50,052,039%	
Total Unspent			256,183	-630,066,714%	

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 UGX. 3,571,781,000 of the total revenue shares. This represents 52% of the planned budget. The total Expenditure by close of the Quarter was UGX. 3,394,767,000 representing a 50% share of the Budget for the year. Recurrent revenue in the quarter was UGX 3,017,287,000, and comprised of: Conditional Grant Wage at UGX 2,668,976,000 and Conditional Grant Non-Wage at UGX 348,311,000

Development revenue was UGX 554,494,000 in the Quarter.

Total Expenditure was UGX 3,394,767,000 and comprised of Wage UGX 2,589,136,000; Non-Wage UGX 350,475,000; and External financing UGX 455,156,000.

Reasons for unspent balances on the bank account

The Department by close of Quarter one had a balance of UGX. 248,163,500. Out of this UGX 148,794,000 for wage was unspent due to a case of absenteeism and abscondment from duty and un-applied salaries. UGX 5,852,000 for non-wage was unspent, because it bounced due to issues of inconsistencies in the account number.

UGX 99,338,000 for development was unspent because the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

There was improved performance in Outpatients and Inpatients due to available stock of essential medicines, as a result of timely receipt of deliveries of EMHS from NMS in the Quarter.

The Over performance in Deliveries and Inpatients in PNFPs was because of inclusion of Private Providers on top of PNFP facilities in DHIS2 reporting system.

VOTE: 894 Mityana District

Quarter 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	15,866,213	15,866,213	7,472,800	47%	3,303,855
District Unconditional Grant Wage	86,958	86,958	40,856	47%	20,428
Locally Raised Revenues	10,276	10,276	10,000	97%	10,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,625,272	2,625,272	875,091	33%	0
Programme Conditional Grant - Wage Recurrent	13,093,707	13,093,707	6,546,853	50%	3,273,427
Development Revenues	500,012	500,012	250,006	50%	250,006
Programme Conditional Grant - Development	500,012	500,012	250,006	50%	250,006
Total Revenues Shares	16,366,224	16,366,224	7,722,806	47%	3,553,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,180,665	13,180,665	6,042,555	46%	3,009,990
Non Wage	2,685,548	2,685,548	792,221	29%	71,048
Development Expenditure					
Domestic Development	500,012	500,012	13,212	3%	13,212
External Financing	0	0	0	0%	0
Total Expenditure	16,366,224	16,366,224	6,847,987	42%	3,094,250
C: Unspent Balances					
Recurrent Balances	3,303,855	6426204.5105	638,024		
Wage		3,293,855	545,154	-338,505,512,28 0,101,800%	
Non Wage		10,000	92,870	-12,094,800%	
Development Balances			236,794		
Domestic Development			236,794	-1,071,144%	
External Financing			0	0%	
Total Unspent			874,819	-681,244,864%	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

By the end of quarter one, the department had realized Shs 6,847,987,000 indicating 42% release against approved Budget of Shs 16,321,366,224. The recurrent revenue standing at 47%, with district conditional grant wage performing at 50 % and un conditional grant non-wage performing at 33% since the release was based on termly basis other than quarterly. Other government transfers was at 0% since UNEB funds for primary leaving examination management were not released in quarter one. The locally raised revenues stood at 97% whereas conditional grant development stood at 50%.

Reasons for unspent balances on the bank account

On going construction work.

Un replaced teachers.

Variation in Enrolnment compared to the capitatotion release.

Highlights of physical performance by end of the quarter

Monthly Salaries paid for 7 headquarter staff , primary and secondary teaching and non-teaching staff, Capitation grants disbursed to 11 USE and 119 UPE schools ,Inspected and monitored 119 government 85 private primary schools; 11 government and 6 private secondary schools , Attended 4 workshops ,1 departmental vehicle serviced and co-curricular activities facilitated. Construction of a Two classroom block with office at Nfumbye SDA, Namungo RC and Bambula primary schools, construction of a five stance VIP latrines at Katiiti , Bbongole and Buyaga primary schools.

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	262,853	87%	228,051
Other Transfers from Central Government	301,774	301,774	262,853	87%	228,051
Total Revenues Shares	1,506,625	1,506,625	865,279	57%	529,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,851	204,851	100,795	49%	52,894
Non Wage	1,000,000	1,000,000	391,179	39%	343,563
Development Expenditure					
Domestic Development	301,774	301,774	148,590	49%	148,242
External Financing	0	0	0	0%	0
Total Expenditure	1,506,625	1,506,625	640,565	43%	544,699
C: Unspent Balances					
Recurrent Balances	301,213	697669.326	110,451		
Wage		51,213	1,631	-357,708,151,69 2,529,200%	
Non Wage		250,000	108,821	-59,106,255%	
Development Balances			114,263		
Domestic Development			114,263	-22,145,777%	
External Financing			0	0%	
Total Unspent			224,715	-63,527,207%	

Summary of Department Revenues and Expenditure by Source

By close of quarter two, the department had cumulatively received Shs 865,279,000 which was 57% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 50%, Other government transfers development performed at 87% and Program conditional grant development 50%. On the expenditure side, wage performance registered 49%. Non-wage conditional grant at 39%. Under domestic development registered 49% (URF). mm

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

Cumulatively Shs 224,715,000 remained on account unspent by close of the quarter. This amount was all under domestic Development Shs 114,263,000, non-wage is Shs 108,821,000 and wage Shs 1,631,000. The reason for unspent balances was due to the major breakdown of the road equipment and heavy rains received during the quarter.mm

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance of Kyakosi-Nakilagala_kikunyu 19.1km, completion phase of Kalaalo-Kalangaalo 14km, mechanized routine maintenance of Kitongo-Maanyi 12.2km and Kassanda border-Kyamusisi-Magala border 9,6km. However the department was able to achieve 100% progress along Kalaalo-Kalangaalo, 60% progress along Kyakosi-Nakilagala_kikunyu, 20% progress along Kikonge-kanyanya and 50% progress along kigogolo swamp. 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	106,773	106,773	64,906	61%	26,184
District Unconditional Grant Wage	30,005	30,005	26,266	88%	13,133
Programme Conditional Grant - Non Wage Recurrent	76,768	76,768	38,640	50%	13,051
Development Revenues	788,569	788,569	394,285	50%	394,285
Programme Conditional Grant - Development	773,755	773,755	386,877	50%	386,877
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	895,342	895,342	459,191	51%	420,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,005	30,005	13,894	46%	8,941
Non Wage	76,768	76,768	37,919	49%	12,375
Development Expenditure					
Domestic Development	788,569	788,569	91,166	12%	91,166
External Financing	0	0	0	0%	0
Total Expenditure	895,342	895,342	142,979	16%	112,482
C: Unspent Balances					
Recurrent Balances	26,184	48009.2705	13,093		
Wage		13,133	12,372	-330,928%	
Non Wage		13,051	721	216,926,672,569,302,980%	
Development Balances					
Domestic Development			303,118	-28,436,588%	
External Financing			0	0%	
Total Unspent			316,211	-13,877,466%	

Summary of Department Revenues and Expenditure by Source

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

By close of the quarter the department had received revenues as the breakdown below

Wage received was 13,135,00 which made 88% of the budget cumulatively

Non-wage received was 13,051,000 which is 50% of the total budget cumulatively.

Development conditional grant received is 50% which is 386,285,000 and transitional sanitation grant was 7,407,000 which is 50% of the total budget.

And the above makes 51% as the total revenues received by the close the quarter.

Expenditure breakdowns are as below

Wage is 46% which is 8,941,000

Non-wage is 49% of the funds so far released which is 12,375,000

Development is 12% of the released funds which is 91,166,000 and the average total expenditures by the close of the quarter is 16% which 112,482,000

Reasons for unspent balances on the bank account

Break down of the Unspent balances

Wage is 12,372,00 which is PAYEE

Non-wage is 721,000

Development is 303,118,000 for majorly capital projects which still under execution.

Highlights of physical performance by end of the quarter

- Water Quality surveillance and testing for 135sources was done
- Paid staff salaries for the quarter,2 staffs for 3months
- Procured quarterly operational fuel
- Paid Monitoring and supervision of capital projects
- Joint Monitoring by the project execution team was done
- Did revitalization of 15 water user committees
- Held quarterly extension workers meeting
- Held community engagements for all benefiting communities this FY
- Monitored and supervised projects that are still in defects liability period
- Triggered 6 villages and follow-ups are going

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	422,081	442,081	223,536	53%	108,544
District Unconditional Grant Non-Wage	2,400	2,400	1,200	50%	600
District Unconditional Grant Wage	328,200	328,200	188,182	57%	94,091
Locally Raised Revenues	30,579	30,579	3,500	11%	3,500
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,902	60,902	30,654	50%	10,353
Development Revenues	19,500	19,500	7,250	37%	7,250
District Discretionary Equalisation Development Grant	19,500	19,500	7,250	37%	7,250
Total Revenues Shares	441,581	461,581	230,786	52%	115,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	163,656	50%	82,278
Non Wage	93,881	113,881	24,549	26%	12,340
Development Expenditure					
Domestic Development	19,500	19,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	441,581	461,581	188,205	43%	94,618
C: Unspent Balances					
Recurrent Balances	108,544	200137.91975	35,331		
Wage		94,091	24,526	-7,023,669%	
Non Wage		14,453	10,805	-7,162,031,373%	
Development Balances			7,250		
Domestic Development			7,250	-967,750%	
External Financing			0	0%	
Total Unspent			42,581	-18,704,677%	

Summary of Department Revenues and Expenditure by Source

By close of quarter two, the department had received shs 230,786,000 out of an annual budget of shs 441,581,000. In percentage terms, the department had received 52% of the annual budget by end of quarter two. The cumulative expenditure of the realized funds was however, only 188,205,000 by end of quarter two making it 43% of the available funds for expending.

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 42,581,000 includes wage of shs 24,526,000, domestic development of shs 7,250,000 for promoting improved energy saving cook stoves and the rest is non-wage recurrent

Highlights of physical performance by end of the quarter

The staff salary for 3 months of the quarter was paid, established the district tree nursery center, carried out environmental compliance monitoring and inspection district wide, held district physical planning committee meeting, Carried out community sensitization on sustainable management of environment and natural resources, mapped the demarcated sections of matte wetland, produced the draft forestry management guidelines

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	293,537	291,137	129,985	44%	62,542
District Unconditional Grant Non-Wage	4,800	2,400	5,600	117%	600
District Unconditional Grant Wage	185,055	185,055	92,528	50%	46,264
Locally Raised Revenues	10,968	10,968	500	5%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,714	62,714	31,357	50%	15,678
Development Revenues	0	0	0	0%	0
Total Revenues Shares	293,537	291,137	129,985	44%	62,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,055	185,055	84,043	45%	37,936
Non Wage	106,082	106,082	19,347	18%	14,917
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,137	291,137	103,390	36%	52,853
C: Unspent Balances					
Recurrent Balances	62,542	125636.72825	26,595		
Wage		46,264	8,485	-3,793,583%	
Non Wage		16,278	18,110	14,552%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,595	-10,276,413%	

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. 129,985,000 out of the department's annual budget of Ug Shs 291,137,000 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 two qtrs of 50%. 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 support to women Councils.

Out of the funds realized of Ug Shs. 129,985,00, by the end of the quarter, Shs. 103,390,000 had been spent leaving a balance of Sh. 26,595,000 unspent which was partly wage due to un filled positions and Nonwage due to activities that need accumulated funding.

Reasons for unspent balances on the bank account

Un filled positions for the wage balance (8.5 Millions) and Nonwage (18.1) due to activities that need accumulated funding and requests that were still in the process.

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary, travels and bills). Supported quarterly YLP, UWEP and ICOLEW programme operations. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Under probation section, Handled 29 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					
Recurrent Revenues	157,853	157,853	55,703	35%	28,001
District Unconditional Grant Non-Wage	59,365	59,365	29,683	50%	14,841
District Unconditional Grant Wage	37,442	37,442	18,720	50%	9,360
Locally Raised Revenues	61,046	61,046	7,300	12%	3,800
Development Revenues	349,428	349,428	174,714	50%	174,714
District Discretionary Equalisation Development Grant	349,428	349,428	174,714	50%	174,714
Total Revenues Shares	507,281	507,281	230,417	45%	202,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,442	37,442	17,074	46%	8,949
Non Wage	120,411	120,411	36,983	31%	18,642
Development Expenditure					
Domestic Development	349,428	349,428	60,693	17%	60,693
External Financing	0	0	0	0%	0
Total Expenditure	507,281	507,281	114,749	23%	88,284
C: Unspent Balances					
Recurrent Balances	28,001	67054.15675	1,646		
Wage		9,360	1,646	-894,970%	
Non Wage		18,641	0	-4,855,804%	
Development Balances			114,021		
Domestic Development			114,021	-14,630,269%	
External Financing			0	0%	
Total Unspent			115,667	-11,272,212%	

Summary of Department Revenues and Expenditure by Source

By close of quarter Two, the department had realised Shs 230,417,000 out of the department's annual budget of Shs 507,281,000. In percentage terms, this meant that the department's bi annual performance was 45% short of the expected by 5% .

On the expenditure side, out of the available funds for expending i.e Shs 230,417,000 only Shs 114,749 ,000 could be spent .This left a balance of Shs115,667,000 by the end of the quarter .Of the entire balance ,wage constituted Shs 1,646,000, Domestic Development (Shs 114,021,000)

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

A balance of Shs 114,021,000 on domestic development owing to delay in procurement of a contractor in turn due to delay by the solicitor general to give clearance , a balance of wage (Shs 1,646,000) Due to the exactness in calculations

Highlights of physical performance by end of the quarter

Three Technical Planning committees meetings were held ,Submissions of the BFP and quarter One PBS performance report ,coordination of compilation of SPEAR Reports ,Monitoring on performance for key indicators

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	135,137	135,137	52,948	39%	24,674
District Unconditional Grant Non-Wage	60,000	60,000	30,600	51%	15,000
District Unconditional Grant Wage	32,522	32,522	18,348	56%	9,174
Locally Raised Revenues	42,615	42,615	4,000	9%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,137	135,137	52,948	39%	24,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,522	32,522	11,147	34%	10,675
Non Wage	102,615	102,615	34,000	33%	15,755
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,137	135,137	45,147	33%	26,430
C: Unspent Balances					
Recurrent Balances	24,674	60214.43	7,801		
Wage		9,174	7,201	-963,168%	
Non Wage		15,500	600	-4,125,375%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,801	-4,489,994%	

Summary of Department Revenues and Expenditure by Source

By close of quarter one , the unit had realized Shs 52,948 ,000 out of the annual budget of Shs 135,137,000. In percentage terms, the unit had realized 39%

On the expenditure side, the unit was able to expend Shs 45,147,000 out of the available funds worth Shs 52,948,000 ,leaving a balance of Shs 7,801,000. Of this balance Shs 7,201,000 was a wage balance and Shs 600,000 as non wage

Reasons for unspent balances on the bank account

The wage balance was due to non recruitment of the Principal Internal Audit and a balance of Shs 600,000 was because of late payment process on the IFMIS

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarterly statutory internal audit report and 5 Special audit reports on financial management in Busunju Town council

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					
Recurrent Revenues	106,293	106,293	44,170	42%	17,829
District Unconditional Grant Wage	38,563	38,563	16,305	42%	3,896
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,730	55,730	27,865	50%	13,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,293	106,293	44,170	42%	17,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,563	38,563	16,305	42%	8,196
Non Wage	67,730	67,730	22,968	34%	9,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,293	106,293	39,273	37%	18,195
C: Unspent Balances					
Recurrent Balances	17,829	44768.67175	4,897		
Wage		3,896	0	-1,394,106%	
Non Wage		13,933	4,897	-2,679,229%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,897	-3,909,447%	

Summary of Department Revenues and Expenditure by Source

In quarter 2, Financial year 2025/2026, the department received a cumulative release UGX 44,170,000 which is 42% of the annual budget. Out of this, UGX 16,305,000 is District Unconditional Grant Wage, and UGX 27,865,000 is Programme Conditional Grant - Non Wage Recurrent.

On the expenditure side, UGX 39,273,000 was spent which is 37% of the annual budget. Out of this, UGX 16,305,000 is Wage and UGX 22,968,000 is Non Wage

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

The UGX 4,301,000 is for wage arrears which have not been paid yet.

- The UGX 4,897,000 of Programme Conditional Grant - Non Wage Recurrent is unspent because the activities meant for these funds were postponed to quarter 3

Highlights of physical performance by end of the quarter

- A functional MSME database in place (collection and compiling of data on MSMEs in 3 Lower Local Governments)
- savings mobilization strategy implemented in 4 Lower Local Governments
- SME Business Development Services Inspected in 5 Lower Local Governments
- 1 support measure undertaken to foster organic bottom-up formation of cooperatives
- 7 local and foreign tourists registered

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
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Vote Function: 10 Administration and Management**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Communities sensitized two times on prevention and control of HIV/AIDS in a quarter	NA	Lack of funds hampered the implementation of this activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,550
Total for Key Service Area	7,000	2,550
Wage	0	0
Non-Wage	7,000	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	353,060	0
225204 Monitoring and Supervision of capital work	95,920	0
227001 Travel inland	1,066,997	0
Total for Key Service Area	1,515,977	0
Wage	0	0
Non-Wage	1,066,997	0
GoU Dev	448,980	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

District records updated and kept in safe custody	NA	Inadequacy of resources
Support given to staff at departmental level and Lower Local Government level on records management	NA	Inadequacy of resources

VOTE: 894 Mityana District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

District correspondences well managed from the district to respective destinations	NA	inadequacy of resources
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	2,000	300
Total for Key Service Area	3,600	300
Wage	0	0
Non-Wage	3,600	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Quarter news letter published	NA	1 Quarter news letter published
Three barazas in every sub county at least on a monthly basis to account to the public	NA	lack of funding affected this output
Quarterly Press conference organized for the district leaders to update the communities on district programs	NA	1 Quarter news letter published
District Website and social media platforms updated with district information	NA	No challenge was met in the quarter

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,100
227001 Travel inland	4,550	759
Total for Key Service Area	6,050	1,859
Wage	0	0
Non-Wage	6,050	1,859
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

District projects monitored and supervised at least twice a quarter	NA	No reason for variation
one Performance review meeting held per quarter to asses departmental performance	NA	No reason for variations

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: 14060105 Human Resources managed		
Three meetings conducted in a quarter to asses the district's performance in PDM	NA	No reason for variation
At least one Quarterly Meeting held with staff regarding retirement planning	NA	No reason for variance
Monthly Management Meeting held regarding performance, value for money and attendance to work	NA	No reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,447	261,485
221009 Welfare and Entertainment	7,440	930
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223004 Guard and Security services	7,200	3,600
223005 Electricity	9,000	2,000
223006 Water	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	86,229	16,741
228002 Maintenance-Transport Equipment	15,000	6,154
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	2,528,346	593,478
273105 Gratuity	1,608,553	302,121
352881 Pension and Gratuity Arrears Budgeting	369,640	0
Total for Key Service Area	5,700,255	1,186,508
Wage	1,042,447	261,485
Non-Wage	4,657,808	925,024
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Integrated monitoring teams constituted to monitor different projects before payment every quarter	NA	No reason for variance
1 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation	NA	No reason for variation

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

Item	Approved Budget	Spent
227001 Travel inland	26,487	11,645

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
263402 Transfer to Other Government Units	0	371,180
Total for Key Service Area	26,487	382,825
Wage	0	0
Non-Wage	21,487	236,175
GoU Dev	5,000	146,650
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Quarterly Performance improvement meetings held	NA	There was no reason for variance
Quarterly engagements with staff regarding their welfare conducted	NA	Lack of adequate funding affected the quarterly out turn
Payment of Pension and Salaries ensured every 28th day of the monthly	NA	There was no reason for variance
Career guidance meeting conducted at least once a quarter	NA	There was no variance in the quarter

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,250
221009 Welfare and Entertainment	1,216	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
227001 Travel inland	14,500	5,510
Total for Key Service Area	26,216	9,760
Wage	0	0
Non-Wage	11,216	2,260
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	7,285,585	1,583,802
Wage	1,042,447	261,485
Non-Wage	5,774,158	1,168,168
GoU Dev	468,980	154,150
Ext Finance	0	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

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Quarterly Revenue Enhancement and collection Reports NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,880	783
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221014 Bank Charges and other Bank related costs	784	608
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,000	4,200
227004 Fuel, Lubricants and Oils	10,008	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	72,072	5,591
Wage	0	0
Non-Wage	72,072	5,591
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

2. Setting monthly targets for the parish chief and other revenue collectors. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	39,577
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	650
221009 Welfare and Entertainment	2,208	502
221011 Printing, Stationery, Photocopying and Binding	17,500	2,605
221014 Bank Charges and other Bank related costs	1,716	194
221016 Systems Recurrent costs	30,000	8,500
225204 Monitoring and Supervision of capital work	7,195	2,331

VOTE: 894 Mityana District

Quarter 2

Department: 020 Finance

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	30,000	5,627
227004 Fuel, Lubricants and Oils	18,696	4,867
228002 Maintenance-Transport Equipment	2,000	456
Total for Key Service Area		65,310
	Wage	39,577
	Non-Wage	25,733
	GoU Dev	0
	Ext Finance	0
Total for Department		70,901
	Wage	39,577
	Non-Wage	31,324
	GoU Dev	0
	Ext Finance	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
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 political monitoring visit undertaken	1 political monitoring visit undertaken	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	3,698
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	20,694	2,754
Total for Key Service Area	37,560	7,202
Wage	14,866	3,698
Non-Wage	22,694	3,504
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 LG PAC meeting held	1 LG PAC meeting held	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,280	2,880
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	2,800	500
227001 Travel inland	11,320	3,950
Total for Key Service Area	34,200	7,830
Wage	0	0
Non-Wage	14,200	270
GoU Dev	20,000	7,560
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	2 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	DLB had certificates of occupancy applications to consider which could not be handled in one meeting.
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	16,930
211107 Boards, Committees and Council Allowances	33,078	3,680
221001 Advertising and Public Relations	7,500	1,100
221008 Information and Communication Technology Supplies.	2,872	250
221009 Welfare and Entertainment	11,663	1,590
221011 Printing, Stationery, Photocopying and Binding	6,224	949
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,726	9,180
	Total for Key Service Area	170,294
	Wage	75,530
	Non-Wage	69,512
	GoU Dev	25,252
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

1 district council meetings, 2 sets of standing committee meetings, 3 district executive meetings held and lawful resolutions made	1 district council meetings, 1 sets of standing committee meetings, 3 district executive meetings held and lawful resolutions made	Political period which had all Councillors in the field campaigning
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	29,934
211105 Ex-Gratia for Political leaders.	195,104	27,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	2,800
221009 Welfare and Entertainment	10,262	1,575
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	109,228	20,990
228002 Maintenance-Transport Equipment	8,867	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	0
	Total for Key Service Area	618,711
	Wage	185,594
	Non-Wage	433,117

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
	Total for Department	860,765
	Wage	50,562
	Non-Wage	68,370
	GoU Dev	13,110
	Ext Finance	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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Quarterly salaries for 28 staff paid	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,044,600	260,759
Total for Key Service Area	1,044,600	260,759
Wage	1,044,600	260,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

2 acres established and 10 farmers supported	NA
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500L of milk produced. 30 farmers linked to market and service providers, 2 irrigation schemes rehabilitated and 30 farmers monitored.	NA
--	----

farmers supported with technologies to increase their income from 74% for the farmers in money economy upto 75% farmers in money economy	NA
--	----

one cattle traders meeting conducted and public health for 500 community members enhanced.	NA
--	----

200 stray dogs put to rest	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	1,248
221011 Printing, Stationery, Photocopying and Binding	3,196	711
224003 Agricultural Supplies and Services	48,797	0
224010 Protective Gear	1,500	0
226002 Licenses	5,000	0
227001 Travel inland	541,804	78,235
228001 Maintenance-Buildings and Structures	75,401	0
228002 Maintenance-Transport Equipment	12,000	2,024

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	270,000	20,000
312231 Office Equipment - Acquisition	1,600	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
Total for Key Service Area	981,298	102,219
Wage	0	0
Non-Wage	274,597	50,631
GoU Dev	706,702	51,588
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 NA new beneficiaries supported

5000 farmers reached NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,042	16,800
Total for Key Service Area	165,042	16,800
Wage	0	0
Non-Wage	165,042	16,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,941	379,778
Wage	1,044,600	260,759
Non-Wage	439,639	67,431
GoU Dev	706,702	51,588
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	mobilization done in 3 TCs and SCs	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% PH Emergencies detected and reported timely	NA	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25% of Perinatal Deaths Reviewed	100% of Perinatal Deaths Reviewed	NA
NA	100% of Maternal deaths reviewed	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,675,904	2,587,409
225204 Monitoring and Supervision of capital work	41,088	18,981
227001 Travel inland	300,000	429,882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,369	0
228004 Maintenance-Other Fixed Assets	27,412	0
263308 Sector Conditional Grant (Non-Wage)	681,283	172,070
312149 Other Land Improvements - Acquisition	2,775	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313111 Residential Buildings - Improvement	6,252	0
313121 Non-Residential Buildings - Improvement	107,742	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	11,893,826	3,208,342
	Wage	2,587,409
	Non-Wage	172,070
	GoU Dev	18,981
	Ext Finance	429,882

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

95% of key populations accessing HIV prevention interventions	NA
95% of Preg. Women tested for HIV during current pregnancy	NA

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
263308 Sector Conditional Grant (Non-Wage)	630,601	157,650
Total for Key Service Area	630,601	157,650
Wage	0	0
Non-Wage	630,601	157,650
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 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	8,657	0
Total for Key Service Area	8,657	0
Wage	0	0
Non-Wage	8,657	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

23% of facilities oriented on adhering to client charter and ethical codes of conduct NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221008 Information and Communication Technology Supplies.	1,800	510
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	4,656	1,171
227001 Travel inland	55,576	13,964
228004 Maintenance-Other Fixed Assets	8,527	2,110
Total for Key Service Area	81,359	20,755

VOTE: 894 Mityana District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	81,359
	GoU Dev	0
	Ext Finance	0
	Total for Department	12,614,443
	Wage	10,675,904
	Non-Wage	1,401,900
	GoU Dev	236,638
	Ext Finance	300,000
		3,386,747
		2,587,409
		350,475
		18,981
		429,882

VOTE: 894 Mityana District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	NA	
	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		7,936	2,645
227001 Travel inland		60,276	55,940
	Total for Key Service Area	68,212	58,585
	Wage	0	0
	Non-Wage	68,212	58,585
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		9,000	0
221017 Membership dues and Subscription fees.		3,000	0
224004 Beddings, Clothing, Footwear and related Services		8,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	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

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,369,161	1,460,620
263308 Sector Conditional Grant (Non-Wage)	992,690	0
Total for Key Service Area	7,361,851	1,460,620
Wage	6,369,161	1,460,620
Non-Wage	992,690	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,226,160	0
Total for Key Service Area	1,226,160	0
Wage	0	0
Non-Wage	1,226,160	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,724,546	1,529,671
Total for Key Service Area	6,724,546	1,529,671
Wage	6,724,546	1,529,671
Non-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

GoU Dev 0 0

Ext Finance 0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	0
227001 Travel inland	26,070	0
227004 Fuel, Lubricants and Oils	16,746	4,580
228002 Maintenance-Transport Equipment	3,250	1,050
Total for Key Service Area	47,680	5,630
Wage	0	0
Non-Wage	47,680	5,630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Seven headquarter staff wages paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	19,699
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	16,000	5,333
Total for Key Service Area	104,458	25,532
Wage	86,958	19,699
Non-Wage	17,500	5,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	6,105
228001 Maintenance-Buildings and Structures	290,306	0
312121 Non-Residential Buildings - Acquisition	475,012	7,107
Total for Key Service Area	790,318	13,212
Wage	0	0
Non-Wage	290,306	0
GoU Dev	500,012	13,212
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,366,224	3,094,250
Wage	13,180,665	3,009,990
Non-Wage	2,685,548	71,048
GoU Dev	500,012	13,212
Ext Finance	0	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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

3 months salary for staff in works department for Q2

paid salaries for 12 staff in works department for three months

paid salaries as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	52,894
Total for Key Service Area	204,851	52,894
Wage	204,851	52,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Kikonge-Kanyanya 8km, Kalalo-Kalangalo 14km, Kyakosi-Nakiralagala-Kikunyu 19km emergency repairs 10km, transfers to subcounties and manual routine maintenance for one month

NA

Carried out Mechanised routine maintenace along Kalalo-Kalangalo 14km completed, Kyakosi-Katiti-Budimbo-Kikunyu 19.1km progress 60%, Swamp raising along Kikonge-Kanyanya 8km progress 20%, Kigogolo swamp 50%, Recruited gangs for Manual routine maintenance

Worked on backlog of maintenace for Q1 due to break down of road equipment and experienced heavy rains in Q2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,551	348
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227004 Fuel, Lubricants and Oils	3,457	1,500
228001 Maintenance-Buildings and Structures	900,000	301,563
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	42,000
263402 Transfer to Other Government Units	146,054	138,479
313131 Roads and Bridges - Improvement	148,713	6,915
Total for Key Service Area	1,301,774	491,805
Wage	0	0
Non-Wage	1,000,000	343,563
GoU Dev	301,774	148,242

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
	Ext Finance	0 0
	Total for Department	1,506,625 544,699
	Wage	204,851 52,894
	Non-Wage	1,000,000 343,563
	GoU Dev	301,774 148,242
	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
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Projects are supervised and monitored	NA	Construction activities are still going and monitoring is done often
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PIAP Output: 12030902 Existing water supply upgraded and expanded

Number of PSPs constructed	NA
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Number of villages declared ODF	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	8,941
221002 Workshops, Meetings and Seminars	14,815	2,490
221011 Printing, Stationery, Photocopying and Binding	1,544	0
225201 Consultancy Services-Capital	86,500	0
225204 Monitoring and Supervision of capital work	9,936	0
227001 Travel inland	154,461	87,521
227004 Fuel, Lubricants and Oils	16,758	4,185
228002 Maintenance-Transport Equipment	4,959	0
312121 Non-Residential Buildings - Acquisition	119,624	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	9,345
313121 Non-Residential Buildings - Improvement	56,740	0
Total for Key Service Area	895,342	112,482
Wage	30,005	8,941
Non-Wage	76,768	12,375
GoU Dev	788,569	91,166
Ext Finance	0	0
Total for Department	895,342	112,482
Wage	30,005	8,941
Non-Wage	76,768	12,375
GoU Dev	788,569	91,166
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	N/A
20	20	N/A
	District Tree Nursery Centre was established	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	797
224003 Agricultural Supplies and Services		7,000	0
227001 Travel inland		21,451	7,100
Total for Key Service Area		30,451	7,897
	Wage	0	0
	Non-Wage	30,451	7,897
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
3	3	N/A
	N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		328,200	82,278
Total for Key Service Area		328,200	82,278
	Wage	328,200	82,278
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	1	N/A
	NA	N/A
	N/A	N/A

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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PIAP Output: 06040101 New green efficient technologies and best practices promoted

Draft produced	draft produced	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	310
223001 Property Management Expenses	2,000	33
227001 Travel inland	26,851	600
Total for Key Service Area	32,851	943
Wage	0	0
Non-Wage	32,851	943
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1km	NA
2ha	NA
5	NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Key Service Area	19,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3	3	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	4,600	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,979	3,500
Total for Key Service Area	25,579	3,500
Wage	0	0
Non-Wage	25,579	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 meeting	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,581	94,618
Wage	328,200	82,278
Non-Wage	93,881	12,340
GoU Dev	19,500	0
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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
230	230	Nil
40	29	Those were the reported cases against anticipated in the Qtr
4	4	Nil
4	4	Nil
5	5	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	37,936
221002 Workshops, Meetings and Seminars	15,200	5,899
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	0
222001 Information and Communication Technology Services.	1,320	0
223005 Electricity	240	60
227001 Travel inland	46,061	5,923
227004 Fuel, Lubricants and Oils	24,481	2,035
263402 Transfer to Other Government Units	3,194	0
281401 Rent	5,446	0
282101 Donations	6,400	1,000
Total for Key Service Area	291,137	52,853
Wage	185,055	37,936
Non-Wage	106,082	14,917
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,137	52,853
Wage	185,055	37,936
Non-Wage	106,082	14,917
GoU Dev	0	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter two report and budget conference report compiled and submitted	NA	
MDA Consultation reports	NA	
Quarter two PBS performance reports	NA	
3 Technical Planning committee meetings	NA	
Community Hall constructed at Kalangaalo Sub county	At foundation only	Procurement process delayed by Solicitor General's Clearance

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,442	8,949
221002 Workshops, Meetings and Seminars		9,076	0
221009 Welfare and Entertainment		1,584	800
221011 Printing, Stationery, Photocopying and Binding		4,000	0
224006 Food Supplies		16,470	0
227001 Travel inland		63,841	17,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
312129 Other Buildings other than dwellings - Acquisition		272,250	22,104
Total for Key Service Area		406,163	49,695
	Wage	37,442	8,949
	Non-Wage	96,471	18,642
	GoU Dev	272,250	22,104
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring Report	Quarterly report in Place	None	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,896	0
225204 Monitoring and Supervision of capital work		38,893	19,446
227001 Travel inland		12,044	0
Total for Key Service Area		62,832	19,446

VOTE: 894 Mityana District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,940
	GoU Dev	38,893
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly Data sets compiled and shared	Statistical abstract (Work iin Progress)	None
Quarter two Reports on performance indicators for interventions like PDM	NA	
District specific census report compilation	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,286	19,143
Total for Key Service Area	38,286	19,143
Wage	0	0
Non-Wage	0	0
GoU Dev	38,286	19,143
Ext Finance	0	0
Total for Department	507,281	88,284
Wage	37,442	8,949
Non-Wage	120,411	18,642
GoU Dev	349,428	60,693
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Audit Recommendations follow up reports	NA	
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly Adherence Audit Report	One report	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,522	10,675
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,616	0
227001 Travel inland	57,499	8,755
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	135,137	26,430
Wage	32,522	10,675
Non-Wage	102,615	15,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,137	26,430
Wage	32,522	10,675
Non-Wage	102,615	15,755
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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

15 accommodation and restaurant facilities registered, inspected	15 accommodation and restaurant facilities registered, inspected	N/A
3 facilities/tourism operators complying to standards	3 facilities/tourism operators complying to standards	N/A
8 local and foreign tourists registered	7 local and foreign tourists registered	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

A functional MSME database in place (collection and compiling of data on MSMEs in 4 Lower Local Governments)	A functional MSME database in place (collection and compiling of data on MSMEs in 3 Lower Local Governments)	N/A
savings mobilization strategy implemented in 4 Lower Local Governments	savings mobilization strategy implemented in 4 Lower Local Governments	N/A
SME Business Development Services Inspected in 5 Lower Local Governments	SME Business Development Services Inspected in 5 Lower Local Governments	N/A
1 support measure undertaken to foster organic bottom-up formation of cooperatives	1 support measure undertaken to foster organic bottom-up formation of cooperatives	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	8,196
227001 Travel inland	44,935	9,999
Total for Key Service Area	83,498	18,195
Wage	38,563	8,196
Non-Wage	44,935	9,999
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
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
Linking 3 producers to the external trade department	NA	
1 report on market information dissemination	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,293	18,195
Wage	38,563	8,196
Non-Wage	67,730	9,999
GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Communities sensitized two times on prevention and control of HIV/AIDS in a quarter	The activity was not implemented in the quarter	Lack of funds hampered the implementation of this activity

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,400
Total for Key Service Area	7,000	3,400
Wage	0	0
Non-Wage	7,000	3,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	353,060	0
225204 Monitoring and Supervision of capital work	95,920	0
227001 Travel inland	1,066,997	0
Total for Key Service Area	1,515,977	0
Wage	0	0
Non-Wage	1,066,997	0
GoU Dev	448,980	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 894 Mityana District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
District records updated and kept in safe custody	District records updated and kept in safe custody	Inadequacy of resources
Support given to staff at departmental level and Lower Local Government level on records management	Support given to 21 staff at departmental level and Lower Local Government level on records management	Inadequacy of resources
District correspondences well managed from the district to respective destinations	District correspondences well managed from the district to respective destinations	inadequacy of resources

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	1,600	0
227001 Travel inland	2,000	600
Total for Key Service Area	3,600	600
Wage	0	0
Non-Wage	3,600	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Quarter news letter published	2 Quarter news letter published	1 Quarter news letter published
Three barazas in every sub county at least on a monthly basis to account to the public	Two barazas held in Kakindu and Namungo sub counties to account to the public	lack of funding affected this output
Quarterly Press conference organized for the district leaders to update the communities on district programs	This activity was not implemented	1 Quarter news letter published
District Website and social media platforms updated with district information	District Website and social media platforms updated with district information	No challenge was met in the quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,100
227001 Travel inland	4,550	1,517
Total for Key Service Area	6,050	2,617
Wage	0	0
Non-Wage	6,050	2,617
GoU Dev	0	0
Ext Finance	0	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
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14060105 Human Resources managed		
District projects monitored and supervised at least twice a quarter	One monitoring visit held so far	No reason for variation
one Performance review meeting held per quarter to asses departmental performance	12 departments coordinated to implement government programs and projects as per their mandate	No reason for variations
Three meetings conducted in a quarter to asses the district's performance in PDM	2 PM meetings held to truck the progress on the program	No reason for variation
At least one Quarterly Meeting held with staff regarding retirement planning	One meeting held on re-retirement with staff	No reason for variance
Monthly Management Meeting held regarding performance, value for money and attendance to work	4 monthly management meetings held to evaluate staff performance	No reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,447	492,879
221009 Welfare and Entertainment	7,440	930
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223004 Guard and Security services	7,200	3,600
223005 Electricity	9,000	4,000
223006 Water	5,000	1,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	86,229	48,966
228002 Maintenance-Transport Equipment	15,000	6,154
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	2,528,346	1,120,791
273105 Gratuity	1,608,553	701,762
352881 Pension and Gratuity Arrears Budgeting	369,640	0
Total for Key Service Area	5,700,255	2,380,083
	Wage	492,879
	Non-Wage	1,887,204
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 894 Mityana District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Integrated monitoring teams constituted to monitor different projects before payment every quarter	2 Integrated monitoring visits conducted to monitor different projects before payment in the quarter	No reason for variance
1 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation	2 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation	No reason for variation

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

Item	Approved Budget	Spent
227001 Travel inland	26,487	11,645
263402 Transfer to Other Government Units	0	753,976
Total for Key Service Area	26,487	765,621
Wage	0	0
Non-Wage	21,487	618,971
GoU Dev	5,000	146,650
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Quarterly Performance improvement meetings held	2 Quarterly Performance improvement meetings held	There was no reason for variance
Quarterly engagements with staff regarding their welfare conducted	4 Quarterly engagements held with staff regarding their welfare conducted	Lack of adequate funding affected the quarterly out turn
Payment of Pension and Salaries ensured every 28th day of the monthly	Payment of Pension and Salaries ensured every 28th day of the monthly	There was no reason for variance
Career guidance meeting conducted at least once a quarter	Career guidance meeting conducted at least once a quarter	There was no variance in the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,250
221009 Welfare and Entertainment	1,216	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	14,500	6,610
Total for Key Service Area	26,216	11,860
Wage	0	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
	Non-Wage	11,216
	GoU Dev	15,000
	Ext Finance	0
	Total for Department	7,285,585
	Wage	1,042,447
	Non-Wage	5,774,158
	GoU Dev	468,980
	Ext Finance	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly Revenue Enhancement and collection Reports

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,880	783
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221014 Bank Charges and other Bank related costs	784	608
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,000	9,700
227004 Fuel, Lubricants and Oils	10,008	0
228002 Maintenance-Transport Equipment	3,000	878
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,950
Total for Key Service Area	72,072	13,919
Wage	0	0
Non-Wage	72,072	13,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

2. Setting monthly targets for the parish chief and other revenue collectors.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	80,744
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	650
221009 Welfare and Entertainment	2,208	964

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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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	17,500	3,000
221014 Bank Charges and other Bank related costs	1,716	194
221016 Systems Recurrent costs	30,000	12,500
225204 Monitoring and Supervision of capital work	7,195	3,597
227001 Travel inland	30,000	10,046
227004 Fuel, Lubricants and Oils	18,696	9,000
228002 Maintenance-Transport Equipment	2,000	456
Total for Key Service Area	278,715	121,152
Wage	165,400	80,744
Non-Wage	113,315	40,408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,787	135,071
Wage	165,400	80,744
Non-Wage	185,387	54,327
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 political monitoring visit undertaken	2 political monitoring visits undertaken	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	7,413
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	20,694	8,842
Total for Key Service Area	37,560	17,005
Wage	14,866	7,413
Non-Wage	22,694	9,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 LG PAC meeting held	2LG PAC meetingS held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,280	5,040
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	11,320	4,940
Total for Key Service Area	34,200	11,380
Wage	0	0
Non-Wage	14,200	3,820
GoU Dev	20,000	7,560
Ext Finance	0	0

Key Service Area: 190004 Regulation and 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: 16040203 Adherence to accountability standards and legal frameworks increased		
1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	3 DLB meetings held, 4 contracts committee meetings held, Staff recruitment activities undertaken	DLB had certificates of occupancy applications to consider which could not be handled in one meeting.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	35,688
211107 Boards, Committees and Council Allowances	33,078	7,210
221001 Advertising and Public Relations	7,500	1,100
221008 Information and Communication Technology Supplies.	2,872	500
221009 Welfare and Entertainment	11,663	1,840
221011 Printing, Stationery, Photocopying and Binding	6,224	949
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,726	13,800
Total for Key Service Area	170,294	61,087
Wage	75,530	35,688
Non-Wage	69,512	19,849
GoU Dev	25,252	5,550
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

1 district council meetings, 2 sets of standing committee meetings, 3 district executive meetings held and lawful resolutions made	2 district council meetings, 2 sets of standing committee meetings, 6 district executive meetings held and lawful resolutions made	Political period which had all Councillors in the field campaigning
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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	185,594	56,233
211105 Ex-Gratia for Political leaders.	195,104	58,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	21,360
211107 Boards, Committees and Council Allowances	19,200	4,200

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,262	1,575
221011 Printing, Stationery, Photocopying and Binding	3,000	990
227001 Travel inland	109,228	36,610
228002 Maintenance-Transport Equipment	8,867	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	0
Total for Key Service Area	618,711	179,021
Wage	185,594	56,233
Non-Wage	433,117	122,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	860,765	268,493
Wage	275,990	99,335
Non-Wage	539,523	156,048
GoU Dev	45,252	13,110
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly salaries for 28 staff paid

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,044,600	520,925
Total for Key Service Area	1,044,600	520,925
Wage	1,044,600	520,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

2 acres established and 10 farmers supported

500L of milk produced. 30 farmers linked to market and service providers, 2 irrigation schemes rehabilitated and 30 farmers monitored.

farmers supported with technologies to increase their income from 74% for the farmers in money economy upto 75% farmers in money economy

one cattle traders meeting conducted and public health for 500 community members enhanced.

200 stray dogs put to rest

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	2,750
221011 Printing, Stationery, Photocopying and Binding	3,196	1,598
224003 Agricultural Supplies and Services	48,797	0
224010 Protective Gear	1,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
226002 Licenses	5,000	0
227001 Travel inland	541,804	169,751
228001 Maintenance-Buildings and Structures	75,401	0
228002 Maintenance-Transport Equipment	12,000	5,824
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	211
312139 Other Structures - Acquisition	270,000	20,000
312231 Office Equipment - Acquisition	1,600	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
Total for Key Service Area	981,298	200,134
Wage	0	0
Non-Wage	274,597	100,522
GoU Dev	706,702	99,612
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 new beneficialies supported

5000 farmers reached

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,042	22,910
Total for Key Service Area	165,042	22,910
Wage	0	0
Non-Wage	165,042	22,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,941	743,969
Wage	1,044,600	520,925

VOTE: 894 Mityana District

Quarter 2

Non-Wage	439,639	123,432
GoU Dev	706,702	99,612
Ext Finance	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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

mobilisation done in 3 TCs and SCs	mobilization done in 6 TCs and SCs	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100% PH Emergencies detected and reported timely	100% PH Emergencies detected and reported timely	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

25% of Perinatal Deaths Reviewed	100% of Perinatal Deaths Reviewed	NA
25% of Maternal deaths reviewed	100% of Maternal deaths reviewed	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,675,904	5,187,431
225204 Monitoring and Supervision of capital work	41,088	18,981
227001 Travel inland	300,000	429,882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,369	0
228004 Maintenance-Other Fixed Assets	27,412	0
263308 Sector Conditional Grant (Non-Wage)	681,283	340,642
312149 Other Land Improvements - Acquisition	2,775	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313111 Residential Buildings - Improvement	6,252	0
313121 Non-Residential Buildings - Improvement	107,742	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	11,893,826	5,976,936
Wage	10,675,904	5,187,431
Non-Wage	681,283	340,642
GoU Dev	236,638	18,981
Ext Finance	300,000	429,882

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of key populations accessing HIV prevention interventions

95% of Preg. Women tested for HIV during current pregnancy

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)	630,601	315,301
Total for Key Service Area	630,601	315,301
Wage	0	0
Non-Wage	630,601	315,301
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDs Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,657	3,500
Total for Key Service Area	8,657	3,500
Wage	0	0
Non-Wage	8,657	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

25% of facilities oriented on adhering to client charter and ethical codes of conduct

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
221008 Information and Communication Technology Supplies.	1,800	900
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	600
223005 Electricity	4,656	2,319
227001 Travel inland	55,576	27,788
228004 Maintenance-Other Fixed Assets	8,527	4,242
Total for Key Service Area	81,359	40,649
Wage	0	0
Non-Wage	81,359	40,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,614,443	6,336,385
Wage	10,675,904	5,187,431
Non-Wage	1,401,900	700,091
GoU Dev	236,638	18,981
Ext Finance	300,000	429,882

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

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

Item	Approved Budget	Spent
221003 Staff Training	7,936	2,645
227001 Travel inland	60,276	55,940
Total for Key Service Area	68,212	58,585
Wage	0	0
Non-Wage	68,212	58,585
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	40,000	13,333

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)

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	6,369,161	2,941,370
263308 Sector Conditional Grant (Non-Wage)	992,690	303,660
Total for Key Service Area	7,361,851	3,245,030
	Wage	2,941,370
	Non-Wage	303,660
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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)	1,226,160	394,953
Total for Key Service Area	1,226,160	394,953
	Wage	0
	Non-Wage	394,953
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education 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
211101 General Staff Salaries	6,724,546	3,066,356
Total for Key Service Area	6,724,546	3,066,356
Wage	6,724,546	3,066,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

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	4,580
228002 Maintenance-Transport Equipment	3,250	1,050
Total for Key Service Area	47,680	14,856
Wage	0	0
Non-Wage	47,680	14,856
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Seven headquarter staff wages paid

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	34,829
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	16,000	5,333
Total for Key Service Area	104,458	40,662
Wage	86,958	34,829
Non-Wage	17,500	5,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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	25,000	6,105
228001 Maintenance-Buildings and Structures	290,306	0
312121 Non-Residential Buildings - Acquisition	475,012	7,107
Total for Key Service Area	790,318	13,212
Wage	0	0
Non-Wage	290,306	0
GoU Dev	500,012	13,212
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

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
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,366,224	6,847,987
Wage	13,180,665	6,042,555
Non-Wage	2,685,548	792,221
GoU Dev	500,012	13,212
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

3 months salary for staff in works department for Q2

so far paid salaries for 6 months (2 quarters)

paid salaries as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	100,795
Total for Key Service Area	204,851	100,795
Wage	204,851	100,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Kikonge-Kanyanya 8km, Kalalo-Kalangalo 14km,
Kyakosi-Nakiralagala-Kikunyu 19km emergency repairs
10km, transfers to subcounties and manual routine
maintenance for one month

Completed maintenace of Kalalo-Kalangalo, 60% progress
along Kyakosi-Katiti-Kikunyu, 20% progress along
Kikonge-Kanyanya, 50% along kigogolo swamp

Worked on backlog of
maintenace for Q1 due to
break down of road
equipment and experienced
heavy rains in Q2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,551	696
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227004 Fuel, Lubricants and Oils	3,457	1,500
228001 Maintenance-Buildings and Structures	900,000	314,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	77,000
263402 Transfer to Other Government Units	146,054	138,479
313131 Roads and Bridges - Improvement	148,713	6,915
Total for Key Service Area	1,301,774	539,769

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
	Wage	0
	Non-Wage	391,179
	GoU Dev	148,590
	Ext Finance	0
	Total for Department	640,565
	Wage	100,795
	Non-Wage	391,179
	GoU Dev	148,590
	Ext Finance	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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Projects are supervised and monitored

N/A

Construction activities are still going and monitoring is done often

PIAP Output: 12030902 Existing water supply upgraded and expanded

Number of PSPs constructed

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Number of villages declared ODF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	13,894
221002 Workshops, Meetings and Seminars	14,815	4,960
221011 Printing, Stationery, Photocopying and Binding	1,544	0
225201 Consultancy Services-Capital	86,500	0
225204 Monitoring and Supervision of capital work	9,936	2,919
227001 Travel inland	154,461	103,491
227004 Fuel, Lubricants and Oils	16,758	8,370
228002 Maintenance-Transport Equipment	4,959	0
312121 Non-Residential Buildings - Acquisition	119,624	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	9,345
313121 Non-Residential Buildings - Improvement	56,740	0
Total for Key Service Area	895,342	142,979
Wage	30,005	13,894
Non-Wage	76,768	37,919
GoU Dev	788,569	91,166
Ext Finance	0	0
Total for Department	895,342	142,979
Wage	30,005	13,894
Non-Wage	76,768	37,919
GoU Dev	788,569	91,166

VOTE: 894 Mityana District

Quarter 2

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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	N/A	N/A
20	40	N/A
	1	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	797
224003 Agricultural Supplies and Services	7,000	3,487
227001 Travel inland	21,451	14,115
Total for Key Service Area	30,451	18,399
Wage	0	0
Non-Wage	30,451	18,399
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
3	6 months	N/A
	1	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	163,656
Total for Key Service Area	328,200	163,656
Wage	328,200	163,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	2	N/A
2	N/A	N/A
25	N/A	N/A
	draft produced	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	26,851	1,200
Total for Key Service Area	32,851	2,650
Wage	0	0
Non-Wage	32,851	2,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 1km 2ha 5

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Key Service Area	19,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	4	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	4,600	0
227001 Travel inland	16,979	3,500
Total for Key Service Area	25,579	3,500
Wage	0	0
Non-Wage	25,579	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 meeting

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,581	188,205
Wage	328,200	163,656
Non-Wage	93,881	24,549
GoU Dev	19,500	0
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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
230	230	Nil
40	91	Those were the reported cases against anticipated in the Qtr
4	8	Nil
2	7	Nil
5	9	Nil

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	84,043
221002 Workshops, Meetings and Seminars	15,200	5,899
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	0
222001 Information and Communication Technology Services.	1,320	0
223005 Electricity	240	120
227001 Travel inland	46,061	6,893
227004 Fuel, Lubricants and Oils	24,481	2,035
263402 Transfer to Other Government Units	3,194	0
281401 Rent	5,446	0
282101 Donations	6,400	4,400
Total for Key Service Area	291,137	103,390
Wage	185,055	84,043
Non-Wage	106,082	19,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,137	103,390
Wage	185,055	84,043
Non-Wage	106,082	19,347
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 2

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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter two report and budget conference report compiled and submitted		
MDA Consultation reports		
Quarter two PBS performance reports		
3 Technical Planning committee meetings		
Community Hall constructed at Kalangaalo Sub county	At foundation	Procurement process delayed by Solicitor General's Clearance

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	17,074
221002 Workshops, Meetings and Seminars	9,076	0
221009 Welfare and Entertainment	1,584	800
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224006 Food Supplies	16,470	0
227001 Travel inland	63,841	36,183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312129 Other Buildings other than dwellings - Acquisition	272,250	22,104
Total for Key Service Area	406,163	76,160
Wage	37,442	17,074
Non-Wage	96,471	36,983
GoU Dev	272,250	22,104
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring Report	One quarterly report	None
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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	11,896	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
225204 Monitoring and Supervision of capital work	38,893	19,446
227001 Travel inland	12,044	0
Total for Key Service Area	62,832	19,446
Wage	0	0
Non-Wage	23,940	0
GoU Dev	38,893	19,446
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly Data sets compiled and shared	Statistical Abstract (Work In progress)	None
Quarter two Reports on performance indicators for interventions like PDM		
District specific census report compilation		

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	38,286	19,143
Total for Key Service Area	38,286	19,143
Wage	0	0
Non-Wage	0	0
GoU Dev	38,286	19,143
Ext Finance	0	0
Total for Department	507,281	114,749
Wage	37,442	17,074
Non-Wage	120,411	36,983
GoU Dev	349,428	60,693
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1Audit Recommendations follow up reports		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Adherence Audit Report	One Repoprt	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,522	11,147
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,616	0
227001 Travel inland	57,499	20,000
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	135,137	45,147
Wage	32,522	11,147
Non-Wage	102,615	34,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,137	45,147
Wage	32,522	11,147
Non-Wage	102,615	34,000
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
15 accommodation and restaurant facilities registered, inspected	30 accommodation and restaurant facilities registered, inspected	N/A
3 facilities/tourism operators complying to standards	6 facilities/tourism operators complying to standards	N/A
8 local and foreign tourists registered	15 local and foreign tourists registered	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,550
Total for Key Service Area	10,795	2,550
Wage	0	0
Non-Wage	10,795	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

A functional MSME database in place (collection and compiling of data on MSMEs in 4 Lower Local Governments)	A functional MSME database in place (collection and compiling of data on MSMEs in 7 Lower Local Governments)	N/A
savings mobilization strategy implemented in 4 Lower Local Governments	savings mobilization strategy implemented in 8 Lower Local Governments	N/A
SME Business Development Services Inspected in 4 Lower Local Governments	SME Business Development Services Inspected in 10 Lower Local Governments	N/A
1 support measure undertaken to foster organic bottom-up formation of cooperatives	2 support measures undertaken to foster organic bottom-up formation of cooperatives	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	16,305
227001 Travel inland	44,935	20,418
Total for Key Service Area	83,498	36,723
Wage	38,563	16,305

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
	Non-Wage	44,935 20,418
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Linking 3 producers to the external trade department

1 report on market information dissemination

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,293	39,273
Wage	38,563	16,305
Non-Wage	67,730	22,968
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	1678	765

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	2789	658

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	50	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2025-2026	2216 supported to undertake

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of IAF joint Inspections conducted	Number	6	2 IAF joint inspections held

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	92%	20% of the target number of

VOTE: 894 Mityana District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1,585,166,727	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	33%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	4	2

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	100%	40%

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	25000	1250

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	90	23

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	25000	12500

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	2	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100% of epidemics disease	100% epidemic disease out

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	4%	2%

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	100% of epidemics disease	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	95%	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	70%	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE pupils enrolled in underserved ECCE	Number	3500 pupils	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	119 government primary	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	119	

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number		

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	11 secondary schools	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	teachers of 11 secondary	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	130 schools	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	5 schools	

VOTE: 894 Mityana District**Quarter 2****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	130 schools	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	so far paid salaries for 6

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	161.8km	the district has cumulatively

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of villages with at least one safe water source	Number	12	N/A

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	2	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length of water pipe network extended (Kms) in small	Number	8km	

VOTE: 894 Mityana District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mapping interventions	Number	1	1

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	20	N/A

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	4

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		1 town council	

VOTE: 894 Mityana District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	230	230

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	12	NIL

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	1 quarterly report in Place

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	10	10

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	One report

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of Ugandan enterprises associating with	Percentage	15% of Ugandans enterprises	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2 export awareness	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20% increase in local	

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Processing land titles for Kasikombe HC II and Kyantungo HC IV	Kasiikombe and Kyantungo	Programme Conditional Grant - Development		20,544	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssekanyonyi Health Centre IV	Ssekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,066	12,533
Kasiikombe HC II	Kasiikombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	34,980
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,423
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,730
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,677
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,450	1,497
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,070	1,943
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasikombe	Programme Conditional Grant - Development		1,384	0

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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Ssekanyonyi S/C	Ssekanyonyi S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,876	14,876
Item: 313131 Roads and Bridges - Improvement					
Manual routine maintenance for two months	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	68,800	6,915
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,373	1,186
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Kajoji HC II	Kajoji HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,263	1,631
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,260	2,630
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	7,936	2,645

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	uneb	Locally Raised Revenues	0	100,000	100,000
Key Service Area: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	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.					
SUSCRIPUTION FEE	SUSCRIPUTION FEE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Cleaning and Sanitation - Assorted Detergents	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,330	2,557
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,850	5,890
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,810	3,583
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,710	2,610
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,743
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,890	1,377

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	3,030
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,317
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,910	1,677
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,770	3,217
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	180,880	60,293
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,614	538
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	26,070	8,688
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kikandwa S/C	Kikandwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,399	14,399

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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Maintenace of Nakwaya-Kabulamuliro 8km	Nakwaya	Other Transfers from Central Government Uganda Road Fund (URF)		79,913	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kikandwa	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NAMIGAVU P/S RETENTION	District Discretionary Equalisation Development Grant		5,800	0
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,549	2,774
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	0	8,930	4,465
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996

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: 237195 Busunju Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Busunju	Busunju TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,421	29,847
LCIII: 237196 Kalangalo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalangaalo	Locally Raised Revenues		78,926	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,237	12,119
Holy Family Nalugi HC II	Holy Family Nalugi HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,802	1,401
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,998	6,499
Kyantungo Health Centre IV	Kyantungo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	34,980
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Kiyoganyi HC II	Kiyoganyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,539	4,269

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,250	2,197
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,550	2,977
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,043
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,710	2,857
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,270	3,737
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,350	1,790
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,670	2,630
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,910	2,317
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,810	2,830
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukoligo p/s	Programme Conditional Grant - Development		120,000	0
Non Residential Buildings - Schools	Kyamanyoli p/s	Programme Conditional Grant - Development		5,731	0
Non Residential Buildings - Schools	Nalugi p/s	Programme Conditional Grant - Development		1,315	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kalalo-Kalangalo road	Programme Conditional Grant - Non Wage Recurrent	0	900,000	314,180

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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kalangalo SC	Kalangalo S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,840	14,840
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalangaalo Sub county	District Discretionary Equalisation Development Grant	Community hall at Foundation	264,350	0
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,416	6,708
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,917
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,790	3,850
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,123

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: 237197 Malangala Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,470	1,517
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,763
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	2,937
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,563
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,450	1,537
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bbongole p/s	Programme Conditional Grant - Development		27,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Malangala	Malangalo S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,996	10,996
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996

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: 237198 Maanyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	0	12,667	6,333
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,365	2,183
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	6,010	1,817
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,423
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,130	2,123
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,757
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,590	1,743
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,017
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,070	6,010
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,430	1,943
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	191,080	72,813

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: 237198 Maanyi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		120,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Maanyi S/C	Maanyi S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,420	10,420
LCIII: 237199 Kakindu Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakindu	Locally Raised Revenues		61,074	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	18,406	9,203
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	0	5,345	2,672
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
Mwera Health Centre IV	Mwera Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	34,980

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: 237199 Kakindu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,077
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	4,170	1,183
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	1,970
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,763
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	4,303
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,190	2,497
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,850	1,743
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,790	1,957
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,190	3,883
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,463
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,490	1,890
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,230	2,270
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,497
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,270	1,297
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	121,540	39,820

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: 237199 Kakindu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kakindu S/C	Kakindu S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,591	8,591
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	2,880	783
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges		Locally Raised Revenues	0	784	608
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Locally Raised Revenues	0	30,000	9,700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	3,000	878
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture		Locally Raised Revenues	0	4,000	1,950
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	2,000	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQTS	District Unconditional Grant Non-Wage	0	2,208	1,928
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqts	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 221014 Bank Charges and other Bank related costs					
monthly bank charges		Locally Raised Revenues	0	1,716	194

VOTE: 894 Mityana District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	12,500
Item: 225204 Monitoring and Supervision of capital work					
PAF MONTORING		District Unconditional Grant Non-Wage	0	7,195	3,597
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	40,000	20,092
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	18,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	2,000	456
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Namungo HC III	Programme Conditional Grant - Development		27,412	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,003	4,502
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Namungo HC III	Programme Conditional Grant - Development		1,313	0

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: 237200 Namungo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,217
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	1,430
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	1,217
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,750	1,263
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	6,050	1,617
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,590	1,397
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	3,950
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	16,990	5,650
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	124,720	39,060
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	76,620	21,647
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Headquarter.	Programme Conditional Grant - Development	0	25,000	6,105
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namungo RC	Programme Conditional Grant - Development	0	120,000	7,107
Non Residential Buildings - Schools	Namungo c/u	Programme Conditional Grant - Development		5,898	0

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: 237200 Namungo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namigavu p/s	Programme Conditional Grant - Development		6,046	0
Non Residential Buildings - Schools	Namungo seed school	Programme Conditional Grant - Development		5,095	0
Non Residential Buildings - Schools	MPIRIGGWA C/U P/S	Programme Conditional Grant - Development		22,957	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Namungo S/C	Namungo S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,030	8,030
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namungo	Programme Conditional Grant - Non Wage Recurrent	25% of activities done	44,444	22,222
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction Phase for Mpirigwa Piped water system	Mpirigwa	Programme Conditional Grant - Development	0	400,000	9,345
Item: 313121 Non-Residential Buildings - Improvement					
For retention payment	Mpirigwa	Programme Conditional Grant - Development		53,540	0
For procurement processes	District Headquarters	Programme Conditional Grant - Development		3,200	0

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: 237200 Namungo Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namungo	District Discretionary Equalisation Development Grant		9,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to support activities of 14 LLGs Youth Councils.	All th 14 LLGs	Programme Conditional Grant - Non Wage Recurrent		3,194	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING REPORTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant		38,893	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to 4 Town councils to support udit function Bbanda TC,Ssekanyonyi TC,Zigoti TC & Busunju TC	TOWN COUNCILS	District Unconditional Grant Non-Wage		28,000	0

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Mpongo	Programme Conditional Grant - Development		3,955	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,751	3,376
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpongo HC III	Programme Conditional Grant - Development		1,462	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	bbanda cu	Programme Conditional Grant - Development		1,380	0
Non Residential Buildings - Schools	Bbanda Umea	Programme Conditional Grant - Development		1,371	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bbanda S/C	Bbanda SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,635	6,635

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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NABBALE COMMUNITY HALL BALANCE	District Discretionary Equalisation Development Grant		2,100	0
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaziba HC II	Nakaziba HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Nawangiri Bekina HC II	Nawangiri Bekina HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,794	2,897
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,874	3,937
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of maternity at kitongo HC III	Kitongo HC III	Programme Conditional Grant - Development		77,494	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,230	3,737
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,523
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,250	1,690

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: 237202 Butayunja Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,990	1,530
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,270	3,263
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,130	5,263
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,657
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	58,460	20,607
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitebere r/c	Programme Conditional Grant - Development		1,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Butayunja S/C	Butayunja S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,307	5,307

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: 237203 Bulera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,290	5,145
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	2,802
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,203	2,602
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	3,498
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,171	1,586
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	6,996
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,577
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,310
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,883
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,830	2,017
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,477
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,930	1,550
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	5,010	1,397
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,490	1,483

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: 237203 Bulera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAACLE P.S.	KIBAACLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,223
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,730	1,163
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,010	4,657
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,090
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,030	3,150
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,410	1,790
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,230	1,697
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	105,640	35,000
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	157,560	40,333
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyaga p/s	Programme Conditional Grant - Development		27,000	0
Non Residential Buildings - Schools	Mwererwe c/u	Programme Conditional Grant - Development		5,769	0
Non Residential Buildings - Schools	Gema p/s	Programme Conditional Grant - Development		1,315	0
Non Residential Buildings - Schools	Mwererwe c/u	Programme Conditional Grant - Development		1,402	0

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: 237203 Bulera Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Bulera S/C	Bulera S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,538	14,538
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Bulera-Namutamba	Programme Conditional Grant - Development		86,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	332,670	245,464
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulera RGC	Programme Conditional Grant - Development		16,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development		103,124	0
LCIII: 273656 Ssekanyonyi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (Monitoring and Supervision)	Mityana District	Programme Conditional Grant - Development		20,544	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	batteries for Health Facilities	Programme Conditional Grant - Development		12,414	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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		23,195	0
Agricultural Supplies and Services - Assorted equipment	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent		75,401	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		226,203	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		301,603	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		75,401	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		400,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District head quarters	Programme Conditional Grant - Development		1,600	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District head head quaters	Programme Conditional Grant - Development		16,000	0

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: S1842 Missing Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	Mityana District General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	630,601	315,301
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,390
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	4,237
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,450
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,350	1,183
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	1,217
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,810	957
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	2,357
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,950	1,550
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,850	3,070
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	2,763
KITETAAGA P.S.	KITETAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,170	1,363
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,717
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,150	5,957
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	2,070
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	3,637

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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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	7,670	1,843
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,310	4,723
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,950	3,050
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,970	3,957
NABUTAKA P.S.	NABUTAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,430	2,317
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,990	1,983
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,810	2,777
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	3,917
Bbira P.S.	Bbira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,430	1,163
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,650	1,797
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,610	3,217
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,570	3,943
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,350	3,057
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,570
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	3,417
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,130	1,450
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,783
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,230	2,697

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: S1842 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	2,417
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	55,320	14,453
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,760	17,920
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	100,580	33,007
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Mityana Hospital	Programme Conditional Grant - Development		1,500	0
Residential Buildings Maintenance- Contractor	Mityana Hospital	Programme Conditional Grant - Development		4,752	0
LCIII: S237735 Ttamu Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO's Office MDLG	Programme Conditional Grant - Development		30,000	0

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	7,000	3,400
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	1,200
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,100	3,035
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	2,400	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	9,000	4,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	0	5,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects		District Unconditional Grant Non-Wage	0	15,000	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	13,464	4,920
Travel Inland - Fuel		District Unconditional Grant Non-Wage	0	81,600	53,880
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	73,500	39,131

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		10,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQ	District Discretionary Equalisation Development Grant		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	District Discretionary Equalisation Development Grant		4,000	0
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	8,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		17,000	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,000	24,520
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Others	kunywa district headquarters	District Unconditional Grant Non-Wage	0	21,389	10,684
Travel Inland - Others	district headquarters kunywa	District Unconditional Grant Non-Wage	0	19,999	7,000

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: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC allowances	Kunywa District headquarters	District Discretionary Equalisation Development Grant	25%	17,280	5,760
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	4,320
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa district head quarters	District Discretionary Equalisation Development Grant	25%	4,000	1,000
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	25%	4,000	1,000
Office Supplies - Assorted Stationery	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant	25%	14,720	7,360
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,920	2,520
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances		District Discretionary Equalisation Development Grant	25%	25,802	6,720
DSC Allowances	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	43,703	7,329
DLB Allowances	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	13,050	7,581

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					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Kunywa district headquarters	District Discretionary Equalisation Development Grant		4,500	0
Newspapers - Adverts (Jobs)	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	4,500	3,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters kunywa	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa District head quarters	District Discretionary Equalisation Development Grant	25%	10,101	1,000
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	13,226	2,680
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kunywa district headquarters	District Discretionary Equalisation Development Grant		5,050	0
Office Supplies - Assorted Stationery	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,398	1,898
Item: 227001 Travel inland					
Travel Inland - Others	Kunywa district headquarters	District Discretionary Equalisation Development Grant	25%	22,726	8,430
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	5,798	7,859
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	19,963	10,230
Travel Inland - Others	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	39,335	10,380
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	10,355	4,500

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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					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
councillors allowances	district headquarters kunywa	District Unconditional Grant Non-Wage	0	19,200	8,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters kunywa	District Unconditional Grant Non-Wage	0	4,000	1,980
Item: 227001 Travel inland					
Travel Inland - Others	district headquarters kunywa	District Unconditional Grant Non-Wage	0	92,101	73,220
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	MDLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of DHO's Office	DHO's Office MDLG	Programme Conditional Grant - Development		30,248	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	DHO's Office MDLG	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,551	348
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,000

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: S237736 Busimbi Div (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		3,457	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	77,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	240	120
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	87,278	20,679
Item: 282101 Donations					
Funds transfer to cultural institutions and PWD special groups		Programme Conditional Grant - Non Wage Recurrent	0	6,400	4,400
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring Reports	District wide	District Discretionary Equalisation Development Grant		38,286	0