
VOTE: 894 Mityana District

Quarter 3

Terms and Conditions

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

Nsubuga Zirimenya
(Accounting Officer)

Signed on Date: 30-06-2026

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

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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	1,858,857	647,280	41%
Discretionary Government Transfers	4,216,311	4,216,311	3,163,604	75%
Conditional Government Transfers	37,066,939	37,634,175	27,710,259	75%
Other Government Transfers	381,774	401,774	289,722	76%
External Financing	300,000	553,569	487,470	162%
Total Revenues shares	43,552,141	44,664,686	32,298,335	74%

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	1,190,830	54%
Tourism Development	10,795	10,795	6,394	59%
Natural Resources, Environment, Climate Change, Land and Water Management	436,581	436,581	293,923	67%
Private Sector Development	95,498	95,498	50,090	52%
Integrated Transport Infrastructure and Services	1,506,625	1,506,625	909,751	60%
Sustainable Urbanisation and Housing	5,000	25,000	7,570	151%
Human Capital Development	30,174,146	30,427,715	21,175,228	70%
Public Sector Transformation	7,225,882	6,548,880	3,753,804	52%
Governance and Security	403,677	1,919,655	1,185,803	294%
Regional Balanced Development	717,000	717,000	269,757	38%
Development Plan Implementation	785,996	785,996	345,523	44%
Grand Total	43,552,141	44,664,686	29,188,674	67%
Wage	27,241,644	27,241,644	19,399,096	71%
Non-Wage Recurrent	12,593,643	13,452,618	7,780,183	62%
Domestic Devt	3,416,855	3,416,855	1,521,926	45%
External Financing	300,000	553,569	487,470	162%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter, the District had realized 74% of its annual budget, this in monetary terms, meant that Shs 32,220,171,000 out of the original District budget of Shs 43,552,141,000 had been receipted on the District account. The Different sources were noted to have performed as follows; (1) Locally Raised Revenues (41%) (2) Discretionary Government Transfers (75%), Conditional Government Transfers (75%), Other Government Transfers (69%) and External Financing (145%). It should be noted that the external financing was far above the expected by 78.8%. The Locally Raised Revenues were far below the expected by the end of the third quarter i.e 41% instead of 75%. External financing raised the highest revenue, followed by the Discretionary Government transfers and Conditional government transfers, other government transfers followed. Local revenues was the least realized source of revenues.

Out of the annual budget of Shs 43,552,141,000, 67%- Shs 29,188,674,000 of this was released for expending to the different programs. 162% of the external financing budget was spent, 71% of the wage budget was spent, 62% of the non-wage recurrent budget was spent, and 45% of the domestic development budget was spent. The various programs cumulative expenditure performance was noted to be as follows 1) Agro-Industrialization-54% 2) Tourism Development-59% 3) Natural Resources, Environment, Climate Change, Land And Water Management(67%),Private Sector evelopment(52%),Integrated Transport infrastructure and Services(60%),Sustainable Urbanization And Housing(151%),Human Capital Development(70%),Public Sector Transformation(52%),Governance And Security (294%),Regional Balanced Development(38%),Development Plan Implementation(44%).

Governance and Security had the highest expenditure compared to what had been budgeted for, Sustainable Urbanization and Housing also had the second highest expenditure. Regional Balanced Development had the least expenditure compared to t

VOTE: 894 Mityana District**Quarter 3****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	1,858,857	647,280	41%
Advertisements/Bill Boards	1,790	1,790	1,598	89%
Animal and Crop Husbandry related Levies	30,870	30,870	12,319	40%
Business licenses	217,436	217,436	90,848	42%
Inspection Fees	27,742	27,742	18,435	66%
Land Fees	12,200	12,200	22,281	183%
Liquor licenses	3,800	3,800	4,682	123%
Local Hotel Tax	15,300	15,300	4,115	27%
Local Services Tax-Payable By Individuals	202,005	202,005	132,853	66%
Market /Gate Charges	47,584	47,584	26,871	56%
Miscellaneous and unidentified taxes-other taxes payable solely by business	99,821	99,821	24,663	25%
Miscellaneous receipts/income	192,314	192,314	151,740	79%
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	40,247	68%
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	3,163,604	75%
District Discretionary Equalisation Development Grant	662,774	662,774	497,080	75%
District Unconditional Grant Non-Wage	929,222	929,222	696,767	75%
District Unconditional Grant Wage	2,427,433	2,427,433	1,822,348	75%
Urban Discretionary Equalisation Development Grant	54,705	54,705	41,029	75%
Urban Unconditional Non-Wage	142,177	142,177	106,380	75%
Conditional Government Transfers	37,066,939	37,634,175	27,710,259	75%
Programme Conditional Grant - Non Wage Recurrent	10,220,807	10,788,043	7,572,951	74%
Programme Conditional Grant - Development	2,017,106	2,017,106	1,512,830	75%
Programme Conditional Grant - Wage Recurrent	24,814,211	24,814,211	18,613,368	75%

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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	11,111	75%
Other Government Transfers	381,774	401,774	289,722	76%
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	289,722	96%
External Financing	300,000	553,569	487,470	162%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	553,569	487,470	162%
Total Revenues Shares	43,552,141	44,664,686	32,298,335	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Local revenues posted 41% (647,280,000 out of 1,587,117,000) performance by the end of the third quarter. The contributing factors were consecutively recorded as follows; Land fees raised the highest performance of 183%, followed by Liquor Licenses with 123% performance, Advertisements/Bill Boards raised 89%, Sale of bid documents-From Government Units raised 80%, Miscellaneous receipts/income raised 79%, Registration fees for Documents and Businesses raised 68%, Local Services Tax-Payable By Individuals & Inspection Fees brought in 66%, Market / Gate Charges forwarded 56%, Business licenses put up 42%, Animal and Crop Husbandry related Levies raised 40%, Local Hotel Tax raised 27%, Miscellaneous and unidentified taxes-other taxes payable solely by business forwarded 25%, Other licenses had 24%, Vehicle Parking Fees forwarded 20%, Property related Duties/Fees-16%, Other fines and Penalties – private registered the least performance of 9%. Sale of Agricultural products and services-From Government Units registered no revenue during the third quarter.

Cumulative Performance for Central Government Transfers

Conditional Government Transfers posted a 75% performance by the end of the quarter with Programme Conditional Grant - Non Wage Recurrent posting of 74%, Programme Conditional Grant -Development (75%), Programme Conditional Grant – Wage Recurrent (75%), Transitional Conditional Grant –Development (75%). Implying conditional government transfers scaled up in third quarter compared to the first and second quarters

For Discretionary Government Transfers posted a 75% performance by the end of the third quarter (3,163,604,000 out of 4,216,311,000), with District Unconditional Grant Non-Wage registering a 75% performance of a budget of shs 929,222,000. For District Unconditional Grant Wage (75%), Urban Unconditional Non-Wage (75%). The District Discretionary Equalization Development Grant reported 75% receipt on account by the end of the third quarter. Generally, all discretionary government transfers had a 75% receipt performance by the end of the third quarter compared to the projected budget.

Cumulative Performance for Other Government Transfers

Out of an annual budget shs. 381,774,000, shs. 262,853 was received which was 69% of the annual budget. The performance was singularly contributed to by one source -Uganda Road Fund (URF) which raised 87% of the budget.

Cumulative Performance for External Financing

For External Financing, out of a budget of shs 300,000,000, Shs 436,175, was realized by the end of the third quarter (145% performance). The extreme performance was attributed to a national and global effort to upscale immunization.

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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	8,124,560	4,759,082	65%	1,594,901
Sub-Total	7,285,585	8,124,560	4,759,082	65%	1,594,901
Department: Finance					
10 Financial Management and Accountability (LG)	350,787	350,787	201,048	57%	65,977
Sub-Total	350,787	350,787	201,048	57%	65,977
Department: Statutory bodies					
10 Legislation and Oversight	860,765	860,765	375,156	44%	106,663
Sub-Total	860,765	860,765	375,156	44%	106,663
Department: Production and Marketing					
10 Agricultural Extension	1,044,600	1,044,600	787,201	75%	266,276
20 Agricultural Production	981,298	981,298	323,241	33%	123,107
30 Agricultural Value Chain Services	165,042	165,042	80,388	49%	57,478
Sub-Total	2,190,941	2,190,941	1,190,830	54%	446,861
Department: Health					
10 Primary HealthCare	11,893,826	12,147,395	9,013,035	76%	3,036,099
20 Hospital Services	630,601	630,601	472,951	75%	157,650
30 Health Management and Supervision	90,016	90,016	64,371	72%	20,222
Sub-Total	12,614,443	12,868,012	9,550,357	76%	3,213,972
Department: Education					
10 Pre-Primary and Primary Education	7,470,063	7,470,063	5,159,008	69%	1,842,060
20 Secondary Education	7,950,706	7,950,706	5,381,069	68%	1,919,760
40 Education&Sports Management and Inspection	942,456	942,456	282,525	30%	213,795
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	16,366,224	16,366,224	10,823,602	66%	3,975,615
Department: Roads and Engineering					
10 Community Access Roads	1,506,625	1,506,625	909,751	60%	269,187
Sub-Total	1,506,625	1,506,625	909,751	60%	269,187
Department: Water					
10 Rural Water Supply and Sanitation	895,342	895,342	635,414	71%	492,434

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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	635,414	71%	492,434
Department: Natural Resources					
10 Natural Resources Management	441,581	461,581	301,493	68%	113,289
Sub-Total	441,581	461,581	301,493	68%	113,289
Department: Community Based Services					
20 Empowerment and Mindset Change	291,137	291,137	162,455	56%	59,066
Sub-Total	291,137	291,137	162,455	56%	59,066
Department: Planning					
10 Planning and Statistics	507,281	507,281	159,206	31%	44,457
Sub-Total	507,281	507,281	159,206	31%	44,457
Department: Internal Audit					
10 Compliance	135,137	135,137	63,795	47%	18,648
Sub-Total	135,137	135,137	63,795	47%	18,648
Department: Trade, Industry and Local Development					
10 Commercial Services	94,293	94,293	56,484	60%	17,212
20 Value Chain Services	12,000	12,000	0	0%	0
Sub-Total	106,293	106,293	56,484	53%	17,212
Grand Total	43,552,141	44,664,686	29,188,674	67%	10,418,281

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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	7,655,580	5,186,299	76%	1,409,765
District Unconditional Grant Non-Wage	79,945	79,945	59,869	75%	19,896
District Unconditional Grant Wage	1,042,447	1,042,447	731,496	70%	203,445
Locally Raised Revenues	120,677	392,417	67,808	56%	24,493
Multi-Sectoral Transfers to LLGs_NonWage	1,046,711	1,066,997	854,813	82%	127,705
Programme Conditional Grant - Non Wage Recurrent	4,506,539	5,073,774	3,472,314	77%	1,034,225
Development Revenues	468,980	468,980	270,060	58%	85,926
District Discretionary Equalisation Development Grant	20,000	20,000	17,500	88%	5,000
Multi-Sectoral Transfers to LLGs_Gou	448,980	448,980	252,560	56%	80,926
Total Revenues Shares	7,265,298	8,124,560	5,456,359	75%	1,495,690

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,042,447	1,042,447	760,629	73%	267,749
Non Wage	5,774,158	6,613,133	3,768,979	65%	1,251,827
Development Expenditure					
Domestic Development	468,980	468,980	229,474	49%	75,325
External Financing	0	0	0	0%	0
Total Expenditure	7,285,585	8,124,560	4,759,082	65%	1,594,901

C: Unspent Balances

Recurrent Balances	1,409,765	3223727.663	656,691		
Wage		203,445	-29,133	-32,491,574%	
Non Wage		1,206,319	685,824	1,219,606%	
Development Balances			40,586		
Domestic Development			40,586	-18,723,990%	
External Financing			0	0%	
Total Unspent			697,277	-474,412,527%	

Summary of Department Revenues and Expenditure by Source

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The overall revenues recurrent in the quarter the department stand at 76% cumulatively that's Ugx 5,141,657,000 out of the budget of Ugx 7,285,585,000, of which Un conditional non wage was 75% ugx 59,869,000, Non Condition wage was 66% that's ugx 686,854,000 Local revenue 56% that's ugx 67,808,000 Multi sectoral transfers Non wage was 82% that's ugx 854,813,000 and Program conditional grant was 3,472,314,000n(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 58%, of which multi-sectoral transfers ugx 252,560,000, and DDEG is at ugx 17,500,000. This indicated that the Total revenues for the department in the quarter stood at 74%, that's ugx 5,411,717,000.

On the Expenditure side, wage was spent at 73%, non-wage at 65%, and development at 49%, giving the overall performance at 65% ugx 4,759,082,000

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 610,067,000, partially for the pension arrears which were indicated as released yet, in the actual sense it was not released an the balance gratuity for pensioners whose account details were not yet complete. And UGX 40,586,000 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.

VOTE: 894 Mityana District**Quarter 3****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	212,527	61%	70,724
District Unconditional Grant Non-Wage	87,495	87,495	65,621	75%	21,874
District Unconditional Grant Wage	165,400	165,400	124,050	75%	41,350
Locally Raised Revenues	97,892	97,892	22,856	23%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,787	350,787	212,527	61%	70,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,400	165,400	124,008	75%	43,264
Non Wage	185,387	185,387	77,040	42%	22,713
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,787	350,787	201,048	57%	65,977
C: Unspent Balances					
Recurrent Balances	70,724	153673.876	11,479		
Wage		41,350	42	-4,326,368%	
Non Wage		29,374	11,437	-6,876,646%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,479	-20,034,087%	

Summary of Department Revenues and Expenditure by Source

By end the third quarter, the department had cumulatively realized 61% -212,527,000 for both for its recurrent and development quarterly revenues against its planned revenues. This comprised of District Unconditional N/W which stood at 75% , Local Revenue at 23% based on current poor inflow of local revenue and District Unconditional Wage at 75% for staff monthly salaries.

However for the quarterly outturn the department realized 70,724,000 as the over performance for both the it's recurrent and development quarterly revenues against its planned revenues. This consisted of District unconditional Grant Nonwage was stood at 21,874,000, District Unconditional wage stood at 41,350,000 and Local Revenue registered 7,500,000.

Notably the total expenditure amounted to shs 201,048,000 comprising of wage of 124,008,000 and non wage 77,042,000 reflecting 75% and 42% respectively as cumulative performance against the 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 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.

VOTE: 894 Mityana District**Quarter 3****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	571,771	70%	255,689
District Unconditional Grant Non-Wage	423,494	423,495	317,621	75%	105,874
District Unconditional Grant Wage	275,990	275,990	224,230	81%	124,895
Locally Raised Revenues	116,028	116,028	29,920	26%	24,920
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	860,765	860,765	605,710	70%	267,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,990	275,990	151,541	55%	52,207
Non Wage	539,523	539,523	201,505	37%	45,457
Development Expenditure					
Domestic Development	45,252	45,252	22,110	49%	9,000
External Financing	0	0	0	0%	0
Total Expenditure	860,765	860,765	375,156	44%	106,663
C: Unspent Balances					
Recurrent Balances	255,689	301541.441	218,725		
Wage		124,895	72,689	369,081%	
Non Wage		130,794	146,037	-17,902,931%	
Development Balances			11,829		
Domestic Development			11,829	-2,019,978%	
External Financing			0	0%	
Total Unspent			230,554	-37,248,574%	

Summary of Department Revenues and Expenditure by Source

By the close of quarter three, the cumulative performance of the department was 70% i.e. 605,710,000/= had been received out 860,756,000/= that was budgeted, whereas the quarterly out-turn performed at 31%, the Individual performance for the various revenues was as indicated here; District Unconditional wage performed at 45%, the District Un conditional non-wage had a 25%, the Locally raised revenues performed at 21%.

The expenditure performance by end of quarter one stood at 375,156,000/= which gives a percentage of 44% cumulatively.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had a total of UGX. 230,554,000 unspent during quarter one, with Non wage of UGX. 146,037,000, wage of UGX. 72,689,000 and development of UGX. 11,829,000. 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 one & two in respect of Mityana district FY 2025/26, Internal audit report for Mityana Municipal Council in respect of quarter two FY 2025/26 handled by LG PAC.

VOTE: 894 Mityana District**Quarter 3****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					
<i>Recurrent Revenues</i>	1,484,239	1,484,239	1,113,495	75%	371,376
Programme Conditional Grant - Non Wage Recurrent	439,639	439,639	329,729	75%	109,910
Programme Conditional Grant - Wage Recurrent	1,044,600	1,044,600	783,766	75%	261,466
<i>Development Revenues</i>	706,702	706,702	380,026	54%	126,675
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	506,702	506,702	380,026	75%	126,675
Total Revenues Shares	2,190,941	2,190,941	1,493,521	68%	498,051

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,044,600	1,044,600	787,201	75%	266,276
Non Wage	439,639	439,639	243,535	55%	120,103
<i>Development Expenditure</i>					
Domestic Development	706,702	706,702	160,094	23%	60,482
External Financing	0	0	0	0%	0
Total Expenditure	2,190,941	2,190,941	1,190,830	54%	446,861

C: Unspent Balances

<i>Recurrent Balances</i>	371,376	757438.36525	82,759		
Wage		261,466	-3,435	-26,595,967%	
Non Wage		109,910	86,194	-22,891,377%	
<i>Development Balances</i>			219,932		
Domestic Development			219,932	-23,589,067%	
External Financing			0	0%	
Total Unspent			302,692	-118,584,939%	

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

By close of the quarter the department had received Shs 1,493,521,000 out of the department's annual budget of Shs 2,190,941,000. In percentage terms, the department had realised 68% of its annual budget. This performance was below the expected 75% attainment. This was on account of some sources performing below the 75% i.e Locally Raised Revenues posted a zero performance whilst other sources mainly Central transfers posted a 75% performance, these are notably under Programme Conditional Grant - Non Wage Recurrent (75%), Programme Conditional Grant - Wage Recurrent (75%), Programme Conditional Grant – Development (75%)

On the expenditure side, its evident that by the end of the third quarter, out of the available funds Shs, 783,766,000 for wage all was spent with a zero balance, though the system displays a negative value i.e -3,435,000 owing to a warrant and expenditure mismatch on the wage transfers for the quarter. For Non-wage , out of the available funds Shs 329,729,000 only Shs

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

One general Staff and 6 sector heads meetings conducted. 21 Extension and 7 District Headquarter Staff paid and facilitated. computers maintained and stationery procured, 21 Staff monitored and mentored. 600 PDM farmers monitored and trained. 4-acre model and Village agent Models implemented and supervisions done. 54 Crop diseases /pests' inspections done; 52 animal diseases/ parasites surveillance done. Four silage choppers and plant clinic equipment procured. 18 Fish markets inspected. 47 Fish farmers trained on farm and supported. 38 Apiary farmers trained and 18 tsetse fly traps deployed. 11 Sensitization on vermin done. At DATIC, 1 acre of Banana plantation and 1 acre of coffee plantation managed. 1424 households reached by Extension workers and technically supported. Under micro-scale irrigation,58 beneficiaries were monitored. All Special interest groups and hard to reach places were put into consideration.

VOTE: 894 Mityana District

Quarter 3

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	9,057,754	75%	3,019,680
Locally Raised Revenues	8,657	8,657	3,500	40%	0
Programme Conditional Grant - Non Wage Recurrent	1,393,243	1,393,243	1,044,932	75%	348,311
Programme Conditional Grant - Wage Recurrent	10,675,904	10,675,904	8,009,322	75%	2,671,370
Development Revenues	536,638	790,207	664,949	124%	110,455
External Financing	300,000	553,569	487,470	162%	51,295
Programme Conditional Grant - Development	236,638	236,638	177,479	75%	59,160
Total Revenues Shares	12,614,443	12,868,012	9,722,703	77%	3,130,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,675,904	10,675,904	7,891,307	74%	2,703,876
Non Wage	1,401,900	1,401,900	1,043,098	74%	343,008
Development Expenditure					
Domestic Development	236,638	236,638	128,482	54%	109,501
External Financing	300,000	553,569	487,469.613	162%	57,587
Total Expenditure	12,614,443	12,868,012	9,550,357	76%	3,213,972
C: Unspent Balances					
Recurrent Balances	3,019,680	6062013.112	123,349		
Wage		2,671,370	118,015	288,452,795,407,334,500%	
Non Wage		348,311	5,334	-68,567,801%	
Development Balances			48,997		
Domestic Development			48,997	-16,463,998%	
External Financing			0	-13,207,453%	
Total Unspent			172,346	-951,905,572%	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

The Department in the Quarter, realized UGX. 3,130,135,000 of the total revenue shares. This represents 77% of the planned budget. The total Expenditure by close of the Quarter was UGX. 3,213,972,000 representing a 76% share of the Budget for the year. Recurrent revenue in the quarter was UGX 3,019,680,000, and comprised of: Conditional Grant Wage at UGX 2,671,370,000 and Conditional Grant Non-Wage at UGX 348,311,000

Development revenue was UGX 110,455,000 in the Quarter.

Total Expenditure was UGX 3,213,972,000 and comprised of Wage UGX 2,703,876,000; Non-Wage UGX 343,008,000; and External financing UGX 57,587,000.

Reasons for unspent balances on the bank account

The Department by close of Quarter one had a balance of UGX. 172,346,500. Out of this UGX 118,015,000 for wage was unspent due to a case of absenteeism and abscondment from duty and un-applied salaries. UGX 5,334 ,000 for non-wage was unspent, because it bounced due to issues of inconsistencies in the account number.

UGX 48,997,000 for development was unspent because the works were 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,866,213	15,866,213	11,674,995	74%	4,202,194
District Unconditional Grant Wage	86,958	86,958	61,284	70%	20,428
Locally Raised Revenues	10,276	10,276	10,000	97%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,625,272	2,625,272	1,783,430	68%	908,340
Programme Conditional Grant - Wage Recurrent	13,093,707	13,093,707	9,820,280	75%	3,273,427
Development Revenues	500,012	500,012	375,009	75%	125,003
Programme Conditional Grant - Development	500,012	500,012	375,009	75%	125,003
Total Revenues Shares	16,366,224	16,366,224	12,050,003	74%	4,327,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,180,665	13,180,665	9,075,082	69%	3,032,527
Non Wage	2,685,548	2,685,548	1,563,624	58%	771,404
Development Expenditure					
Domestic Development	500,012	500,012	184,896	37%	171,684
External Financing	0	0	0	0%	0
Total Expenditure	16,366,224	16,366,224	10,823,602	66%	3,975,615
C: Unspent Balances					
Recurrent Balances	4,202,194	7977612.85883334	1,036,288		
Wage		3,293,855	806,482	-339,715,433,236,291,800%	
Non Wage		908,340	229,806	-164,083,642%	
Development Balances			190,113		
Domestic Development			190,113	-33,710,488%	
External Financing			0	0%	
Total Unspent			1,226,401	-1,078,033,029	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had realized Shs 12,050,003,000 indicating 74% release against approved Budget of Shs 16,321,366,224. The recurrent revenue standing at 74%, with district conditional grant wage performing at 75 % and un conditional grant non-wage performing at 68% 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 75%.

Reasons for unspent balances on the bank account

On going construction work.

Un replaced staff.

Variation in Enrolment compared to the budgeted for capitatotion grant.

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 100 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, Kiggwa Islamic, Makoba, Kibanda, Kito and Mpiriggwa c/u primary schools

VOTE: 894 Mityana District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,204,851	1,204,851	903,639	75%	301,213
District Unconditional Grant Wage	204,851	204,851	153,639	75%	51,213
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	301,774	301,774	289,722	96%	26,869
Other Transfers from Central Government	301,774	301,774	289,722	96%	26,869
Total Revenues Shares	1,506,625	1,506,625	1,193,361	79%	328,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,851	204,851	153,620	75%	52,825
Non Wage	1,000,000	1,000,000	598,729	60%	207,550
Development Expenditure					
Domestic Development	301,774	301,774	157,402	52%	8,812
External Financing	0	0	0	0%	0
Total Expenditure	1,506,625	1,506,625	909,751	60%	269,187
C: Unspent Balances					
Recurrent Balances	301,213	561587.377	151,290		
Wage		51,213	19	-357,471,423,40 3,095,200%	
Non Wage		250,000	151,271	-45,504,950%	
Development Balances			132,320		
Domestic Development			132,320	-8,403,959%	
External Financing			0	0%	
Total Unspent			283,610	-90,647,052%	

Summary of Department Revenues and Expenditure by Source

By close of quarter one, the department had cumulatively received Shs 1,193,361 which was 79% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 75% , Other government transfers development performed at 96% and Program conditional grant development 75%. Under expenditure, the district performance under the respective categories were as follows; wage 75% ,Non wage conditional grant 60% and domestic development URF 52%. The under performance was attributed to the breakdown of the district wheel loader and the prolonged rain season. mm

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Cumulatively Shs 283,610,000 remained unspent by close of the quarter. The balances were under the categories, Non wage conditional grant 151,271,000 and Domestic development URF 132,320,00. The reason for unspent balances was due the breakdown of machinery and the prolonged rain season. mm

Highlights of physical performance by end of the quarter

The department had planned to carry out completion of the mechanized routine maintenance of and Kyakosi-Nakiragala 19.1km, Kigogolo swamp 1.8km, Kitongo-Maanyi 12.2km, Kikonge-Kanyanya 8km -and commence works on Kassanda boarder Kyamusisi-Magala boarder 9,8km under the condition rehabilitation grant non wage, while under URF the department had planned to carry out maintenance on Nakwaya-Kabulamuliro 7,8km. However 100% physical progress was registered for maintenance of Kyakosi-Nakiragala and Kigogolo swamp, 70% progress for Kitongo-Maanyi and 60% progress for Kikonge-Kanyanya while no progress was registered for Kassanda boarder Kyamusisi-Magala boarder and Nakwaya-Kabulamuliro. The department also spent on administrative costs that included fuel, stationery and allowances , mm

VOTE: 894 Mityana District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,773	106,773	97,231	91%	32,325
District Unconditional Grant Wage	30,005	30,005	39,399	131%	13,133
Programme Conditional Grant - Non Wage Recurrent	76,768	76,768	57,832	75%	19,192
Development Revenues	788,569	788,569	591,427	75%	197,142
Programme Conditional Grant - Development	773,755	773,755	580,316	75%	193,439
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	895,342	895,342	688,658	77%	229,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,005	30,005	21,725	72%	7,831
Non Wage	76,768	76,768	55,805	73%	17,886
Development Expenditure					
Domestic Development	788,569	788,569	557,884	71%	466,717
External Financing	0	0	0	0%	0
Total Expenditure	895,342	895,342	635,414	71%	492,434
C: Unspent Balances					
Recurrent Balances	32,325	52410.1315	19,701		
Wage		13,133	17,674	-219,915%	
Non Wage		19,192	2,027	254,797,976,198,518,700%	
Development Balances			33,543		
Domestic Development			33,543	-66,188,818%	
External Financing			0	0%	
Total Unspent			53,244	-63,311,884%	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District**Quarter 3****SECTION B : Summary by Department**

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

Wage received was 13,133,00 which made 131% of the budget cumulatively

Non-wage received was 19,192,000 which is 75% of the total budget cumulatively.

Development conditional grant received is 75% which is 193,439,000 and transitional sanitation grant was 3,703,703.75 which is 75% of the total budget. And the above makes 77% as the total revenues received by the close the quarter.

Expenditure breakdowns are as below

Wage is 72% which is 7,831,000

Non-wage is 73% of the funds so far released which is 17,886,000

Development is 71% of the released funds which is 466,717,000 and the average total expenditures by the close of the quarter is 71% which is 492,434,000

Reasons for unspent balances on the bank account

Break down of the Unspent balances

Wage is 17,674,00 which is PAYEE

Non-wage is 2,027,000

Development is 33,543,000 for majorly capital projects which still under execution and the total unspent is 53,244,000/=

Highlights of physical performance by end of the quarter

- Paid for completed projects like borehole drilling and 50% of the consultancy works
- Water Quality surveillance and testing for 126 sources 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
- Commemorated world sanitation week and 7different exercises went on well

VOTE: 894 Mityana District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	422,081	442,081	336,232	80%	112,696
District Unconditional Grant Non-Wage	2,400	2,400	1,800	75%	600
District Unconditional Grant Wage	328,200	328,200	282,273	86%	94,091
Locally Raised Revenues	30,579	30,579	6,280	21%	2,780
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,902	60,902	45,879	75%	15,225
Development Revenues	19,500	19,500	12,125	62%	4,875
District Discretionary Equalisation Development Grant	19,500	19,500	12,125	62%	4,875
Total Revenues Shares	441,581	461,581	348,357	79%	117,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	245,934	75%	82,278
Non Wage	93,881	113,881	53,960	57%	29,411
Development Expenditure					
Domestic Development	19,500	19,500	1,600	8%	1,600
External Financing	0	0	0	0%	0
Total Expenditure	441,581	461,581	301,493	68%	113,289
C: Unspent Balances					
Recurrent Balances	112,696	216708.91975	36,339		
Wage		94,091	36,339	-7,023,669%	
Non Wage		18,605	0	-10,476,227,257%	
Development Balances			10,525		
Domestic Development			10,525	-392,625%	
External Financing			0	0%	
Total Unspent			46,864	-30,031,769%	

Summary of Department Revenues and Expenditure by Source

By close of quarter three, the department had received shs 345,577,000 out of an annual budget of shs 461,581,000. In percentage terms, the department had received 78% of the annual budget by end of quarter three. The cumulative expenditure of the realized funds was however, only 301,493,000 by end of quarter three making it 68% of the available funds for expending.

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 46,864,000 includes wage of 36,339,000, domestic development of 10,525,000 reserved for wetland demarcation and construction of improved energy saving cook stoves.

Highlights of physical performance by end of the quarter

The staff salary for 3 months of the quarter was paid, maintained operation of the district tree nursery center, constructed improved energy saving cook stoves at St. Kizito Primary School, Namigavu and some households in Kikandwa Sub County and also sensitized the community on the importance of clean cooking energy saving technologies, carried out stakeholder engagement meeting in preparation for wetland demarcation at Wattuba in Kikandwa sub county, held district physical planning committee meeting, developed the district wetland action plan (DWAP).

VOTE: 894 Mityana District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,137	291,137	171,036	59%	46,051
District Unconditional Grant Non-Wage	2,400	2,400	1,200	50%	600
District Unconditional Grant Wage	185,055	185,055	122,301	66%	29,773
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	47,035	75%	15,678
Development Revenues	0	0	0	0%	0
Total Revenues Shares	291,137	291,137	171,036	59%	46,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,055	185,055	122,301	66%	38,258
Non Wage	106,082	106,082	40,154	38%	20,807
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	291,137	291,137	162,455	56%	59,066
C: Unspent Balances					
Recurrent Balances	46,051	131849.70525	8,581		
Wage		29,773	0	-5,474,891%	
Non Wage		16,278	8,581	-4,716,501%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,581	-16,199,460%	

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

By close of the Second quarter Ug Shs. 204,939,085 out of the department's annual budget of Ug Shs 291,137,000 had been realized. In percentage terms, this meant that 70% of the annual budget had been realized. This was less than the expected revenue performance for the two qtrs of 75%. Fully realized as expected included; District Unconditional Grant Non-Wage, Sector Conditional Grant - Non Wage and Wage. Local revenue was not realized as expected and other operational funds of support to women Councils.

Out of the funds realized of Ug Shs. 204,939,085, by the end of the quarter, Shs. 162,455,109 had been spent leaving a balance of Sh. 42,483,976 unspent which was partly wage (Shs. 16,490,041) due to un filled positions and Nonwage (Shs. 25,993,935) due to activities that need accumulated funding and those being processed on IFMS.

Reasons for unspent balances on the bank account

Un filled positions for the wage balance (16,490,041) and Nonwage (Shs. 25,993,935) 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 45 Cases and 2 cases under labour office.

VOTE: 894 Mityana District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,853	157,853	81,239	51%	25,536
District Unconditional Grant Non-Wage	59,365	59,365	44,499	75%	14,816
District Unconditional Grant Wage	37,442	37,442	27,440	73%	8,720
Locally Raised Revenues	61,046	61,046	9,300	15%	2,000
Development Revenues	349,428	349,428	262,071	75%	87,357
District Discretionary Equalisation Development Grant	349,428	349,428	262,071	75%	87,357
Total Revenues Shares	507,281	507,281	343,310	68%	112,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,442	37,442	27,440	73%	10,366
Non Wage	120,411	120,411	51,782	43%	14,799
Development Expenditure					
Domestic Development	349,428	349,428	79,984	23%	19,292
External Financing	0	0	0	0%	0
Total Expenditure	507,281	507,281	159,206	31%	44,457
C: Unspent Balances					
Recurrent Balances	25,536	64628.54675	2,017		
Wage		8,720	0	-1,100,669%	
Non Wage		16,816	2,017	-4,473,369%	
Development Balances			182,087		
Domestic Development			182,087	-10,577,504%	
External Financing			0	0%	
Total Unspent			184,104	-15,807,723%	

Summary of Department Revenues and Expenditure by Source

By close of the quarter, the department had realized Shs 334,590,000 out of the annual budget of Shs 507,281,000. In percentage terms, this meant that the department had realized 66% of the annual budget. The following were the percentage performances for the various sources 1) District Unconditional Grant Non-Wage (75%), District Unconditional Grant Wage (50%), Locally Raised Revenues (15%)

On the expenditure side, out of the available funds i.e Shs 334,590,000 only Shs 184,104,000 could be spent by the end of the quarter leaving a balance of Shs 184,744,000. Of this balance, Domestic (Shs 182,087,000) and Non-wage (Shs 2,017,000)

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

A balance of Shs 182,087,000 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 Non wage of Shs 2,017,000 due to late processing of payments on the IFMIS

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,137	135,137	80,737	60%	27,789
District Unconditional Grant Non-Wage	60,000	60,000	45,600	76%	15,000
District Unconditional Grant Wage	32,522	32,522	27,522	85%	9,174
Locally Raised Revenues	42,615	42,615	7,615	18%	3,615
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,137	135,137	80,737	60%	27,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,522	32,522	14,795	45%	3,648
Non Wage	102,615	102,615	49,000	48%	15,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,137	135,137	63,795	47%	18,648
C: Unspent Balances					
Recurrent Balances	27,789	52432.568	16,942		
Wage		9,174	12,727	-260,482%	
Non Wage		18,615	4,215	-4,046,760%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,942	-6,351,710%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had realised 60% of the annual budget and, in monetary terms this meant that Shs 80,737,000 out of the annual budget of Shs 135,137,000 had been realized. Of all the sources of the budget, Locally raised revenues was noted to have performed way below the expected 75% , followed by District Unconditional Grant Non-Wage(76%), District Unconditional Grant Wage(85%)

On the expenditure side, the department was noted to have spent Shs 63,795,000 out of a budget Shs 80,737,000 leaving a balance of Shs 16,942,000. Of this balance, Shs 12,727,000 was wage and Non Wage Shs 4,215,000

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

The wage balance was due to non recruitment of the Principal Internal Audit and a balance of Shs 4,215,000 was because of late payment process on the IFMIS

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,293	106,293	70,512	66%	26,342
District Unconditional Grant Wage	38,563	38,563	28,714	74%	12,409
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,730	55,730	41,798	75%	13,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,293	106,293	70,512	66%	26,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,563	38,563	23,512	61%	7,208
Non Wage	67,730	67,730	32,972	49%	10,004
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,293	106,293	56,484	53%	17,212
C: Unspent Balances					
Recurrent Balances	26,342	43784.97675	14,027		
Wage		12,409	5,202	-443,936%	
Non Wage		13,933	8,826	-2,679,729%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,027	-5,622,095%	

Summary of Department Revenues and Expenditure by Source

In quarter 3, Financial year 2025/2026, the department received a cumulative release UGX 70,512,000 which is 66% of the annual budget. Out of this, UGX 28,714,000 is District Unconditional Grant Wage, and UGX 41,798,000 is Programme Conditional Grant - Non Wage Recurrent.

On the expenditure side, UGX 56,484,000 was spent which is 53% of the annual budget. Out of this, UGX 23,512,000 is Wage and UGX 32,972,000 is Non Wage

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

The UGX 5,202,000 is for wage arrears which have not been paid yet.

- The UGX 8,826,000 of Programme Conditional Grant - Non Wage Recurrent is unspent because the activities meant for these funds were postponed to quarter 4

Highlights of physical performance by end of the quarter

- 6 accommodation and restaurant facilities registered
- 8 local and foreign tourists registered
- 3 facilities/tourism operators complying to standards
- savings mobilization strategy implemented in 4 Lower Local Governments
- SME Business Development Services inspected in 4 Lower Local Governments
- 1 support measure undertaken to foster organic bottom-up formation of cooperatives

VOTE: 894 Mityana District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
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 funds
Support given to staff at departmental level and Lower Local Government level on records management	NA	Inadequacy of funds

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
District correspondences well managed from the district to respective destinations	NA	No reason for variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	No reason for variation
Three barazas in every sub county at least on a monthly basis to account to the public	NA	No reason for variation
Quarterly Press conference organized for the district leaders to update the communities on district programs	NA	Inadequacy of funds
District Website and social media platforms updated with district information	NA	No reason for variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
227001 Travel inland		4,550	1,759
Total for Key Service Area		6,050	1,759
	Wage	0	0
	Non-Wage	6,050	1,759
	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 variation
Three meetings conducted in a quarter to asses the district's performance in PDM	NA	No reason for variation

VOTE: 894 Mityana District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
At least one Quarterly Meeting held with staff regarding retirement planning	NA	No reason for variation
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	267,749
221009 Welfare and Entertainment	7,440	1,700
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223004 Guard and Security services	7,200	0
223005 Electricity	9,000	2,000
223006 Water	5,000	0
225204 Monitoring and Supervision of capital work	15,000	14,746
227001 Travel inland	86,229	1,746
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	2,528,346	588,755
273105 Gratuity	1,608,553	491,749
352881 Pension and Gratuity Arrears Budgeting	369,640	0
Total for Key Service Area	5,700,255	1,368,445
Wage	1,042,447	267,749
Non-Wage	4,657,808	1,100,696
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**

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

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

Item	Approved Budget	Spent
227001 Travel inland	26,487	0
263402 Transfer to Other Government Units	0	217,717
Total for Key Service Area	26,487	217,717

VOTE: 894 Mityana District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,487
	GoU Dev	5,000
	Ext Finance	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	No reason for variation
Quarterly engagements with staff regarding their welfare conducted	NA	No reason for variation
Payment of Pension and Salaries ensured every 28th day of the monthly	NA	No reason for variation
Career guidance meeting conducted at least once a quarter	NA	No reason for variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	1,550
221009 Welfare and Entertainment	1,216	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,580
227001 Travel inland	14,500	3,550
Total for Key Service Area	26,216	6,680
	Wage	0
	Non-Wage	11,216
	GoU Dev	15,000
	Ext Finance	0
Total for Department	7,285,585	1,594,901
	Wage	1,042,447
	Non-Wage	5,774,158
	GoU Dev	468,980
	Ext Finance	0

VOTE: 894 Mityana District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	812
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221014 Bank Charges and other Bank related costs	784	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,000	0
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	812
Wage	0	0
Non-Wage	72,072	812
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**

Involvement of all Relevant Stakeholders in Local Revenue collection NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	43,264
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,208	128
221011 Printing, Stationery, Photocopying and Binding	17,500	1,459
221014 Bank Charges and other Bank related costs	1,716	0
221016 Systems Recurrent costs	30,000	10,000
225204 Monitoring and Supervision of capital work	7,195	1,799

VOTE: 894 Mityana District

Quarter 3

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	4,016
227004 Fuel, Lubricants and Oils	18,696	4,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	278,715	65,165
Wage	165,400	43,264
Non-Wage	113,315	21,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,787	65,977
Wage	165,400	43,264
Non-Wage	185,387	22,713
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	3,694
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	20,694	2,474
Total for Key Service Area	37,560	6,417
Wage	14,866	3,694
Non-Wage	22,694	2,724
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	NA
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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	7,113
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	2,800	500
227001 Travel inland	11,320	2,715
Total for Key Service Area	34,200	10,828
Wage	0	0
Non-Wage	14,200	4,728
GoU Dev	20,000	6,100
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	1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	NA
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VOTE: 894 Mityana District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	19,899
211107 Boards, Committees and Council Allowances	33,078	3,520
221001 Advertising and Public Relations	7,500	0
221008 Information and Communication Technology Supplies.	2,872	250
221009 Welfare and Entertainment	11,663	450
221011 Printing, Stationery, Photocopying and Binding	6,224	775
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,726	7,060
Total for Key Service Area		31,954
	Wage	19,899
	Non-Wage	9,155
	GoU Dev	2,900
	Ext Finance	0

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

2 district council meetings, 1 set of standing committee meetings, 3 district executive meetings held and lawful resolutions made	2 district council meetings, 1 set of standing committee meetings, 3 district executive meetings held and lawful resolutions made	NA
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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	28,614
211105 Ex-Gratia for Political leaders.	195,104	22,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	1,661
221009 Welfare and Entertainment	10,262	0
221011 Printing, Stationery, Photocopying and Binding	3,000	510
227001 Travel inland	109,228	4,479
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		57,464
	Wage	28,614
	Non-Wage	28,850

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	860,765
		106,663
	Wage	275,990
	Non-Wage	539,523
	GoU Dev	45,252
	Ext Finance	0
		0

VOTE: 894 Mityana District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	266,276
Total for Key Service Area	1,044,600	266,276
Wage	1,044,600	266,276
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	3 acres and 6 farmers supported	demand for technology was overwhelming
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500L of milk produced. 30 farmers linked to market and service providers, 2 irrigation schemes rehabilitated and 30 farmers monitored.	4 silage choppers procured to support 200 dairy farmers and milk increased 2000 liters per quarter, 120 irrigation farmers linked to business community and service providers. 7 microscale irrigation schemes rehabilitated, 120 microscale irrigation farmers mo	nil
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one cattle traders meeting conducted and public health for 500 community members enhanced.	1 slaughter slabs constructed, four cattle traders meetings conducted and public health for 2000 community members enhanced.	Nil
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200 stray dogs put to rest	700 stray dogs put to rest	nil
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farmers supported with technologies to increase their income from 75% for the farmers in money economy upto 76% farmers in money economy	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	1,119
221011 Printing, Stationery, Photocopying and Binding	3,196	0
224003 Agricultural Supplies and Services	48,797	18,700
224010 Protective Gear	1,500	0
226002 Licenses	5,000	0

VOTE: 894 Mityana District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	541,804	100,346
228001 Maintenance-Buildings and Structures	75,401	0
228002 Maintenance-Transport Equipment	12,000	2,943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	270,000	0
312231 Office Equipment - Acquisition	1,600	0
312299 Other Machinery and Equipment- Acquisition	16,000	0
Total for Key Service Area	981,298	123,107
	Wage	0
	Non-Wage	62,625
	GoU Dev	60,482
	Ext Finance	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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,042	57,478
Total for Key Service Area	165,042	57,478
	Wage	0
	Non-Wage	57,478
	GoU Dev	0
	Ext Finance	0
Total for Department	2,190,941	446,861
	Wage	266,276
	Non-Wage	120,103
	GoU Dev	60,482
	Ext Finance	0

VOTE: 894 Mityana District**Quarter 3****Department: 050 Health**

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

mobilization done in 3 TCs and SCs	mobilization done in 3 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	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

100% of Perinatal Deaths Reviewed	NA
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100% of Maternal deaths reviewed	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,675,904	2,703,876
225204 Monitoring and Supervision of capital work	41,088	10,569
227001 Travel inland	300,000	57,587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,369	3,955
228004 Maintenance-Other Fixed Assets	27,412	19,632
263308 Sector Conditional Grant (Non-Wage)	681,283	165,135
312149 Other Land Improvements - Acquisition	2,775	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313111 Residential Buildings - Improvement	6,252	3,126
313121 Non-Residential Buildings - Improvement	107,742	72,219
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	11,893,826	3,036,099
Wage	10,675,904	2,703,876
Non-Wage	681,283	165,135
GoU Dev	236,638	109,501
Ext Finance	300,000	57,587

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	95% of key populations accessing HIV prevention interventions	NA
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95% of Preg. Women tested for HIV during current pregnancy	NA
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VOTE: 894 Mityana District**Quarter 3****Department: 050 Health**

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

25% 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	450
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,358
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	4,656	1,173
227001 Travel inland	55,576	13,888
228004 Maintenance-Other Fixed Assets	8,527	2,154
Total for Key Service Area	81,359	20,222

VOTE: 894 Mityana District

Quarter 3

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
		3,213,972

VOTE: 894 Mityana District**Quarter 3****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**

119 primary schools NA

20 pre-primary schools. NA

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

119 government primary schools inspected NA

119 government primary schools NA

119 primary schools NA

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

Item	Approved Budget	Spent
221003 Staff Training	7,936	2,645
227001 Travel inland	60,276	0
Total for Key Service Area	68,212	2,645
Wage	0	0
Non-Wage	68,212	2,645
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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	9,000	3,000
221017 Membership dues and Subscription fees.	3,000	0
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	1,000
Total for Key Service Area	40,000	11,667
Wage	0	0
Non-Wage	40,000	11,667
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	1,498,263
263308 Sector Conditional Grant (Non-Wage)	992,690	329,485
Total for Key Service Area	7,361,851	1,827,748
Wage	6,369,161	1,498,263
Non-Wage	992,690	329,485
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**

11 government secondary schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,226,160	403,751
Total for Key Service Area	1,226,160	403,751
Wage	0	0
Non-Wage	1,226,160	403,751
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	1,516,010
Total for Key Service Area	6,724,546	1,516,010
Wage	6,724,546	1,516,010
Non-Wage	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 060 Education**

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

119 .primary schools and 200 private inspected	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,614	538
227001 Travel inland	26,070	8,688
227004 Fuel, Lubricants and Oils	16,746	5,584
228002 Maintenance-Transport Equipment	3,250	0
Total for Key Service Area	47,680	14,810
Wage	0	0
Non-Wage	47,680	14,810
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	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	18,254
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	16,000	5,331
Total for Key Service Area	104,458	24,085
Wage	86,958	18,254
Non-Wage	17,500	5,831
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**

Three two classroom block with office and store	Three two classroom blocks with office and store constructed.	NA
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VOTE: 894 Mityana District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	10,675
228001 Maintenance-Buildings and Structures	290,306	3,216
312121 Non-Residential Buildings - Acquisition	475,012	161,009
Total for Key Service Area	790,318	174,900
Wage	0	0
Non-Wage	290,306	3,216
GoU Dev	500,012	171,684
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	0
227001 Travel inland	2,700	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,366,224	3,975,615
Wage	13,180,665	3,032,527
Non-Wage	2,685,548	771,404
GoU Dev	500,012	171,684
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Paid wages and salary to 11 staff in the works department for three months N/A

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

3 months salary for staff in works department for Q3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,851	52,825
Total for Key Service Area	204,851	52,825
Wage	204,851	52,825
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**

Kumbuz-wabiyinja-Kakindu 7.9km, Kitongo-Maanyi 12.2km, Matte/fululu swamp 0.7km

The department completed the maintenance of Kyakosi-Katungulu-Kikunyu, Kikogolo swamp and currently maintaining Kitongo-Maanyi at 70%, Kikonge-Kanyanya 8km at 60%

The works were greatly affected by the long rain season and breakdown of the district wheel loader.

planned to carry out mechanised routine maintenance along Kitongo-Maanyi 12.2km, Kassanda border-Kyamusisi-Magala Border 9.6km, Kikonge-Kanyanya 8km.

Carried out maintenance of Kitongo-Maanyi progress registered at 80%, Maintenance of Kikonge-Kanyanya progress at 60%, Kigogolo Swamp rehabilitation at 100% Finalized maintenance of Kyakosi-Katungulu-Kikunyu to 100%.

Long rain season that has affected work and breakdown of wheel loader

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	500
227004 Fuel, Lubricants and Oils	3,457	864
228001 Maintenance-Buildings and Structures	900,000	184,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	23,000
263402 Transfer to Other Government Units	146,054	0
313131 Roads and Bridges - Improvement	148,713	7,100
Total for Key Service Area	1,301,774	216,362
Wage	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	207,550
	GoU Dev	301,774	8,812
	Ext Finance	0	0
	Total for Department	1,506,625	269,187
	Wage	204,851	52,825
	Non-Wage	1,000,000	207,550
	GoU Dev	301,774	8,812
	Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Office Equipments are procured	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Number of household meters connected	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	7,831
221002 Workshops, Meetings and Seminars	14,815	7,337
221011 Printing, Stationery, Photocopying and Binding	1,544	700
225201 Consultancy Services-Capital	86,500	32,905
225204 Monitoring and Supervision of capital work	9,936	3,500
227001 Travel inland	154,461	30,191
227004 Fuel, Lubricants and Oils	16,758	4,205
228002 Maintenance-Transport Equipment	4,959	1,080
312121 Non-Residential Buildings - Acquisition	119,624	119,150
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	252,381
313121 Non-Residential Buildings - Improvement	56,740	33,154
Total for Key Service Area	895,342	492,434
Wage	30,005	7,831
Non-Wage	76,768	17,886
GoU Dev	788,569	466,717
Ext Finance	0	0
Total for Department	895,342	492,434
Wage	30,005	7,831
Non-Wage	76,768	17,886
GoU Dev	788,569	466,717
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
20	40	N/A
	done	N/A
	District Wetland Action plan was developed	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	1,097
224003 Agricultural Supplies and Services		7,000	3,514
227001 Travel inland		21,451	7,286
Total for Key Service Area		30,451	11,896
	Wage	0	0
	Non-Wage	30,451	11,896
	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
	0	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		
3	5	N/A
25	50	N/A
	done	N/A

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	1	N/A

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	100
223001 Property Management Expenses	2,000	345
227001 Travel inland	26,851	9,500
Total for Key Service Area	32,851	9,945
Wage	0	0
Non-Wage	32,851	9,945
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	20	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	1,600
312149 Other Land Improvements - Acquisition	10,000	0
Total for Key Service Area	19,500	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	1,600
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	1	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 3****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	0
Total for Key Service Area	25,579	0
Wage	0	0
Non-Wage	25,579	0
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	1	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	750
227001 Travel inland	5,000	6,820
Total for Key Service Area	5,000	7,570
Wage	0	0
Non-Wage	5,000	7,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,581	113,289
Wage	328,200	82,278
Non-Wage	93,881	29,411
GoU Dev	19,500	1,600
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5	2 cases reported and handled	Those were the reported cases
4	13 Groups	The groups benefit all together once in a FY
2	1 Group supported	Lack of enough funding
230	Supported payment of 230 SAGE beneficiaries	Nil
40	45 cases reported and handled	More than expected was reported and handled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	38,258
221002 Workshops, Meetings and Seminars	15,200	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	2,040
222001 Information and Communication Technology Services.	1,320	0
223005 Electricity	240	60
227001 Travel inland	46,061	10,273
227004 Fuel, Lubricants and Oils	24,481	3,014
263402 Transfer to Other Government Units	3,194	0
281401 Rent	5,446	5,420
282101 Donations	6,400	0
Total for Key Service Area	291,137	59,066
Wage	185,055	38,258
Non-Wage	106,082	20,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,137	59,066
Wage	185,055	38,258
Non-Wage	106,082	20,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 three report compiled and submitted	Quarter three submitted	None
MDA Consultation reports	NA	
Quarter three PBS performance reports	NA	
3 Technical Planning committee meetings	NA	
Community Hall constructed at Kalangaalo Sub county	NA	

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

Item	Approved Budget	Spent
21101 General Staff Salaries	37,442	10,366
221002 Workshops, Meetings and Seminars	9,076	0
221009 Welfare and Entertainment	1,584	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224006 Food Supplies	16,470	0
227001 Travel inland	63,841	14,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312129 Other Buildings other than dwellings - Acquisition	272,250	0
Total for Key Service Area	406,163	25,165
Wage	37,442	10,366
Non-Wage	96,471	14,799
GoU Dev	272,250	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
Quarterly monitoring report		None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,896	0
225204 Monitoring and Supervision of capital work	38,893	9,723
227001 Travel inland	12,044	0
Total for Key Service Area	62,832	9,723
Wage	0	0
Non-Wage	23,940	0

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	38,893 9,723
	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

	NA
Quarter Three 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	9,568
Total for Key Service Area	38,286	9,568
Wage	0	0
Non-Wage	0	0
GoU Dev	38,286	9,568
Ext Finance	0	0
Total for Department	507,281	44,457
Wage	37,442	10,366
Non-Wage	120,411	14,799
GoU Dev	349,428	19,292
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Quarterly Audit 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	3,648
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	8,000
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	18,648
Wage	32,522	3,648
Non-Wage	102,615	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,137	18,648
Wage	32,522	3,648
Non-Wage	102,615	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6 accommodation and restaurant facilities registered, inspected	N/A
8 local and foreign tourists registered	8 local and foreign tourists registered	N/A
3 facilities/tourism operators complying to standards	3 facilities/tourism operators complying to standards	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	3,844
Total for Key Service Area	10,795	3,844
Wage	0	0
Non-Wage	10,795	3,844
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)	NA	
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 4 Lower Local Governments	SME Business Development Services Inspected in 4 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	7,208
227001 Travel inland	44,935	6,160
Total for Key Service Area	83,498	13,368
Wage	38,563	7,208
Non-Wage	44,935	6,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

1 report on market information dissemination NA

Linking 3 producers to the external trade department at ministry of trade so that they can access the international market 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	17,212
Wage	38,563	7,208
Non-Wage	67,730	10,004
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Communities were sensitized three times on the prevention and control of HIV/AIDs in a quarter	No reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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 *UShs 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 3

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 funds
Support given to staff at departmental level and Lower Local Government level on records management	Support given to staff at the departmental level and the lower local government level on records management	Inadequacy of funds
District correspondences well managed from the district to respective destinations	District correspondence is well managed from the district to the respective destinations	No reason for variation

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	900
Total for Key Service Area	3,600	900
Wage	0	0
Non-Wage	3,600	900
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	Newsletter published for the quarter	No reason for variation
Three barazas in every sub county at least on a monthly basis to account to the public	Three barazas in every sub-county at least every month to account to the public	No reason for variation
Quarterly Press conference organized for the district leaders to update the communities on district programs	No press conference was held in the quarter	Inadequacy of funds
District Website and social media platforms updated with district information	District Website and social media platforms updated with district information	No reason for variation

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	3,276
Total for Key Service Area	6,050	4,376
Wage	0	0
Non-Wage	6,050	4,376
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
District projects monitored and supervised at least twice a quarter	District projects are monitored and supervised at least twice a quarter	No reason for variation
one Performance review meeting held per quarter to assess departmental performance	One performance review meeting held per quarter to assess departmental performance	No reason for variation
Three meetings conducted in a quarter to assess the district's performance in PDM	Two meetings conducted in a quarter to assess the district's performance in PDM and other service delivery areas.	No reason for variation
At least one Quarterly Meeting held with staff regarding retirement planning	At least one Quarterly Meeting held with staff regarding retirement planning	No reason for variation
Monthly Management Meeting held regarding performance, value for money and attendance to work	Monthly Management Meeting held regarding performance, value for money, and attendance at work	No reason for variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,447	760,629
221009 Welfare and Entertainment	7,440	2,630
221011 Printing, Stationery, Photocopying and Binding	2,400	0
223004 Guard and Security services	7,200	3,600
223005 Electricity	9,000	6,000
223006 Water	5,000	1,000
225204 Monitoring and Supervision of capital work	15,000	14,746
227001 Travel inland	86,229	50,712
228002 Maintenance-Transport Equipment	15,000	6,154
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	2,528,346	1,709,547
273105 Gratuity	1,608,553	1,193,511
352881 Pension and Gratuity Arrears Budgeting	369,640	0
Total for Key Service Area	5,700,255	3,748,528
Wage	1,042,447	760,629
Non-Wage	4,657,808	2,987,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 894 Mityana District**Quarter 3****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		
1 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation	1 Monitoring and supervision report compiled and submitted to the line ministries, with actions taken on every recommendation	No reason for variation
Integrated monitoring teams constituted to monitor different projects before payment every quarter	Integrated monitoring teams are constituted to monitor different projects before the payment of each project	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	971,693
Total for Key Service Area	26,487	983,338
Wage	0	0
Non-Wage	21,487	765,863
GoU Dev	5,000	217,474
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	One Quarterly Performance improvement meetings held	No reason for variation
Quarterly engagements with staff regarding their welfare conducted	Quarterly engagements with staff regarding their welfare were conducted	No reason for variation
Payment of Pension and Salaries ensured every 28th day of the monthly	Payment of Pension and salaries is ensured every 28th day of the monthly	No reason for variation
Career guidance meeting conducted at least once a quarter	Career guidance meeting is conducted at least once a quarter	No reason for variation

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	3,800
221009 Welfare and Entertainment	1,216	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,580
227001 Travel inland	14,500	10,160
Total for Key Service Area	26,216	18,540
Wage	0	0
Non-Wage	11,216	6,540

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	15,000
	Ext Finance	0
	Total for Department	7,285,585
	Wage	760,629
	Non-Wage	3,768,979
	GoU Dev	468,980
	Ext Finance	0

VOTE: 894 Mityana District**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	1,595
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	14,731
Wage	0	0
Non-Wage	72,072	14,731
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**

Involvement of all Relevant Stakeholders in Local Revenue collection

**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	124,008
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	1,092

VOTE: 894 Mityana District

Quarter 3

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	4,459
221014 Bank Charges and other Bank related costs	1,716	194
221016 Systems Recurrent costs	30,000	22,500
225204 Monitoring and Supervision of capital work	7,195	5,396
227001 Travel inland	30,000	14,062
227004 Fuel, Lubricants and Oils	18,696	13,500
228002 Maintenance-Transport Equipment	2,000	456
Total for Key Service Area	278,715	186,317
Wage	165,400	124,008
Non-Wage	113,315	62,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,787	201,048
Wage	165,400	124,008
Non-Wage	185,387	77,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 political monitoring visits undertaken	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	11,107
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	20,694	11,316
Total for Key Service Area	37,560	23,422
Wage	14,866	11,107
Non-Wage	22,694	12,316
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	3 LG PAC meetingS held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,280	12,153
221009 Welfare and Entertainment	2,800	1,200
221011 Printing, Stationery, Photocopying and Binding	2,800	1,200
227001 Travel inland	11,320	7,655
Total for Key Service Area	34,200	22,208
Wage	0	0
Non-Wage	14,200	8,548
GoU Dev	20,000	13,660
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 894 Mityana District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 DLB meetings held, 2 contracts committee meetings held, 3 DLB meetings held, 7 contracts committee meetings held, NA
Staff recruitment activities undertaken Staff recruitment activities undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	55,587
211107 Boards, Committees and Council Allowances	33,078	10,730
221001 Advertising and Public Relations	7,500	1,100
221008 Information and Communication Technology Supplies.	2,872	750
221009 Welfare and Entertainment	11,663	2,290
221011 Printing, Stationery, Photocopying and Binding	6,224	1,724
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,726	20,860
Total for Key Service Area	170,294	93,040
Wage	75,530	55,587
Non-Wage	69,512	29,004
GoU Dev	25,252	8,450
Ext Finance	0	0

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

2 district council meetings, 1 set of standing committee meetings, 3 district executive meetings held and lawful resolutions made 4 district council meetings, 4 setS of standing committee meetings, 9 district executive meetings held and lawful resolutions made NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	84,848
211105 Ex-Gratia for Political leaders.	195,104	80,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	21,360
211107 Boards, Committees and Council Allowances	19,200	5,861
221009 Welfare and Entertainment	10,262	1,575
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	109,228	41,089
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	236,485
Wage	185,594	84,848
Non-Wage	433,117	151,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	860,765	375,156
Wage	275,990	151,541
Non-Wage	539,523	201,505
GoU Dev	45,252	22,110
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	787,201
Total for Key Service Area	1,044,600	787,201
Wage	1,044,600	787,201
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	7 acres and 10 farmers supported	demand for technology was overwhelming
500L of milk produced. 30 farmers linked to market and service providers, 2 irrigation schemes rehabilitated and 30 farmers monitored.	4 silage choppers procured to support 200 dairy farmers and milk increased 2000 liters per quarter, 120 irrigation farmers linked to business community and service providers. 7 microscale irrigation schemes rehabilitated, 120 microscale irrigation farmers monitored.	
one cattle traders meeting conducted and public health for 500 community members enhanced.	1 slaughter slabs constructed, four cattle traders meetings conducted and public health for 2000 community members enhanced.	Nil
200 stray dogs put to rest	400 stray dogs put to rest	nil
farmers supported with technologies to increase their income from 75% for the farmers in money economy upto 76% farmers in money economy		

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	3,869
221011 Printing, Stationery, Photocopying and Binding	3,196	1,598

VOTE: 894 Mityana District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	48,797	18,700
224010 Protective Gear	1,500	0
226002 Licenses	5,000	0
227001 Travel inland	541,804	270,096
228001 Maintenance-Buildings and Structures	75,401	0
228002 Maintenance-Transport Equipment	12,000	8,767
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	323,241
	Wage	0
	Non-Wage	163,147
	GoU Dev	160,094
	Ext Finance	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	80,388
Total for Key Service Area	165,042	80,388
	Wage	0
	Non-Wage	80,388
	GoU Dev	0
	Ext Finance	0

VOTE: 894 Mityana District

Quarter 3

Total for Department	2,190,941	1,190,830
Wage	1,044,600	787,201
Non-Wage	439,639	243,535
GoU Dev	706,702	160,094
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 9 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		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25% of Perinatal Deaths Reviewed		
25% of Maternal deaths reviewed		

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	7,891,307
225204 Monitoring and Supervision of capital work	41,088	29,550
227001 Travel inland	300,000	487,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,369	3,955
228004 Maintenance-Other Fixed Assets	27,412	19,632
263308 Sector Conditional Grant (Non-Wage)	681,283	505,777
312149 Other Land Improvements - Acquisition	2,775	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313111 Residential Buildings - Improvement	6,252	3,126
313121 Non-Residential Buildings - Improvement	107,742	72,219
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	11,893,826	9,013,035
Wage	10,675,904	7,891,307
Non-Wage	681,283	505,777
GoU Dev	236,638	128,482
Ext Finance	300,000	487,470

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

VOTE: 894 Mityana District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of key populations accessing HIV prevention interventions	95% of key populations accessing HIV prevention interventions	NA
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	472,951
Total for Key Service Area	630,601	472,951
Wage	0	0
Non-Wage	630,601	472,951
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 3

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	900
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	6,000	4,358
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	4,656	3,492
227001 Travel inland	55,576	41,676
228004 Maintenance-Other Fixed Assets	8,527	6,396
Total for Key Service Area	81,359	60,871
Wage	0	0
Non-Wage	81,359	60,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,614,443	9,550,357
Wage	10,675,904	7,891,307
Non-Wage	1,401,900	1,043,098
GoU Dev	236,638	128,482
Ext Finance	300,000	487,470

VOTE: 894 Mityana District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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**

119 primary schools

20 pre-primary schools.

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

119 government primary schools inspected

119 government primary schools

119 primary schools

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

Item	Approved Budget	Spent
221003 Staff Training	7,936	5,290
227001 Travel inland	60,276	55,940
Total for Key Service Area	68,212	61,230
Wage	0	0
Non-Wage	68,212	61,230
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	2,333
221009 Welfare and Entertainment	9,000	6,000
221017 Membership dues and Subscription fees.	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	8,000	5,333
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	4,000	2,333
Total for Key Service Area	40,000	25,000

VOTE: 894 Mityana District**Quarter 3****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	4,439,633
263308 Sector Conditional Grant (Non-Wage)	992,690	633,145
Total for Key Service Area	7,361,851	5,072,778
	Wage	4,439,633
	Non-Wage	633,145
	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**

11 government secondary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,226,160	798,704
Total for Key Service Area	1,226,160	798,704
	Wage	0
	Non-Wage	798,704
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 894 Mityana District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,724,546	4,582,365
Total for Key Service Area	6,724,546	4,582,365
Wage	6,724,546	4,582,365
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)**

119 .primary schools and 200 private inspected	119 Primary schools inspected.	NA
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221011 Printing, Stationery, Photocopying and Binding	1,614	1,076
227001 Travel inland	26,070	17,376
227004 Fuel, Lubricants and Oils	16,746	10,164
228002 Maintenance-Transport Equipment	3,250	1,050
Total for Key Service Area	47,680	29,666
Wage	0	0
Non-Wage	47,680	29,666
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	Seven headquarter staff wages paid	NA
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VOTE: 894 Mityana District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	53,084
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	16,000	10,664
Total for Key Service Area	104,458	64,747
Wage	86,958	53,084
Non-Wage	17,500	11,664
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

Three two classroom block with office and store	WORK COMPLETED.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	16,780
228001 Maintenance-Buildings and Structures	290,306	3,216
312121 Non-Residential Buildings - Acquisition	475,012	168,116
Total for Key Service Area	790,318	188,112
Wage	0	0
Non-Wage	290,306	3,216
GoU Dev	500,012	184,896
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	10,823,602
Wage	13,180,665	9,075,082
Non-Wage	2,685,548	1,563,624
GoU Dev	500,012	184,896
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**So far paid salary for 11 staff in the works
departmentforthree quarters

N/A

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

3 months salary for staff in works department for Q3

**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	153,620
Total for Key Service Area	204,851	153,620
Wage	204,851	153,620
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**Kumbuz-wabiyinja-Kakindu 7.9km, Kitongo-Maanyi
12.2km, Matte/fululu swamp 0.7kmThe District has cumulatively done the following completed
the maintenace of Kyakosi-Katungulu-Kikunyu, Kikogolo
swamp, and Kalalo-Kalangalo and currently maintaining
Kitongo-Maanyi at 70%, Kikonge-Kanyanya 8km at 60%The works were greatly
affected by the long rian
season and breakdown of the
district wheel loader.The istrict has so far achieved maintance of Kalalo-
Kalangalo 100% complete, Kyakosi-katungulu-Kikunyu
100%, Kikonge-Kanyanya, Kikogogolo swamp
rehabilitation 100% progress 60%, and Kitongo-Manyi at
80%Long rain season that has
affected work and
breakdown of wheel loader**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	1,044
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227004 Fuel, Lubricants and Oils	3,457	2,364
228001 Maintenance-Buildings and Structures	900,000	498,729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	146,054	138,479

VOTE: 894 Mityana District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	148,713	14,015
Total for Key Service Area		756,131
	Wage	0
	Non-Wage	598,729
	GoU Dev	157,402
	Ext Finance	0
Total for Department		909,751
	Wage	153,620
	Non-Wage	598,729
	GoU Dev	157,402
	Ext Finance	0

VOTE: 894 Mityana District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Office Equipments are procured		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Number of household meters connected		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		

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	21,725
221002 Workshops, Meetings and Seminars	14,815	12,297
221011 Printing, Stationery, Photocopying and Binding	1,544	700
225201 Consultancy Services-Capital	86,500	32,905
225204 Monitoring and Supervision of capital work	9,936	6,419
227001 Travel inland	154,461	133,682
227004 Fuel, Lubricants and Oils	16,758	12,575
228002 Maintenance-Transport Equipment	4,959	1,080
312121 Non-Residential Buildings - Acquisition	119,624	119,150
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	261,726
313121 Non-Residential Buildings - Improvement	56,740	33,154
Total for Key Service Area	895,342	635,414
Wage	30,005	21,725
Non-Wage	76,768	55,805
GoU Dev	788,569	557,884
Ext Finance	0	0
Total for Department	895,342	635,414
Wage	30,005	21,725
Non-Wage	76,768	55,805
GoU Dev	788,569	557,884
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
20	100	N/A
	1	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	1,894
224003 Agricultural Supplies and Services	7,000	7,000
227001 Travel inland	21,451	21,401
Total for Key Service Area	30,451	30,295
Wage	0	0
Non-Wage	30,451	30,295
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	9	N/A
		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	245,934
Total for Key Service Area	328,200	245,934
Wage	328,200	245,934
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	5	N/A
	50	N/A
1	done	N/A
1	3	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	550
223001 Property Management Expenses	2,000	1,345
227001 Travel inland	26,851	10,700
Total for Key Service Area	32,851	12,595
Wage	0	0
Non-Wage	32,851	12,595
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	20	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	1,600
312149 Other Land Improvements - Acquisition	10,000	0
Total for Key Service Area	19,500	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	1,600
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	3	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	3	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	750
227001 Travel inland	5,000	6,820
Total for Key Service Area	5,000	7,570
Wage	0	0
Non-Wage	5,000	7,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,581	301,493
Wage	328,200	245,934
Non-Wage	93,881	53,960
GoU Dev	19,500	1,600
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
5	11 cases hanled.	Those were the reported cases
4	13 Groups have so far benefited	The groups befit all together once in a FY
2	4 Groups supported	Lack of enough funding
230	230 Beneficiaries supported	Nil
40	136 cases so far reported and handled	More than expected was reported and handled

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	122,301
221002 Workshops, Meetings and Seminars	15,200	5,899
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	2,040
222001 Information and Communication Technology Services.	1,320	0
223005 Electricity	240	180
227001 Travel inland	46,061	17,166
227004 Fuel, Lubricants and Oils	24,481	5,049
263402 Transfer to Other Government Units	3,194	0
281401 Rent	5,446	5,420
282101 Donations	6,400	4,400
Total for Key Service Area	291,137	162,455
Wage	185,055	122,301
Non-Wage	106,082	40,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	291,137	162,455
Wage	185,055	122,301
Non-Wage	106,082	40,154
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 3

Ext Finance

0

0

VOTE: 894 Mityana District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 three report compiled and submitted	Q1,Q2,Q3, reports (PBS) COMPILED AND SUBMITTED	None
MDA Consultation reports		
Quarter three PBS performance reports		
3 Technical Planning committee meetings		
Community Hall constructed at Kalangaalo Sub county		

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	27,440
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	50,982
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	101,326
Wage	37,442	27,440
Non-Wage	96,471	51,782
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	Q1,Q2,Q3, Monitoring reports	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
225204 Monitoring and Supervision of capital work	38,893	29,169

VOTE: 894 Mityana District

Quarter 3

Department: 110 Planning

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
227001 Travel inland	12,044	0
Total for Key Service Area	62,832	29,169
Wage	0	0
Non-Wage	23,940	0
GoU Dev	38,893	29,169
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
- Quarter Three 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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,286	28,711
Total for Key Service Area	38,286	28,711
Wage	0	0
Non-Wage	0	0
GoU Dev	38,286	28,711
Ext Finance	0	0
Total for Department	507,281	159,206
Wage	37,442	27,440
Non-Wage	120,411	51,782
GoU Dev	349,428	79,984
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

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

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

Quarterly Adherence Audit Report	Three statutory Audit reports	None
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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	32,522	14,795
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	28,000
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	135,137	63,795
Wage	32,522	14,795
Non-Wage	102,615	49,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,137	63,795
Wage	32,522	14,795
Non-Wage	102,615	49,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	46 accommodation and restaurant facilities registered, inspected	N/A
8 local and foreign tourists registered	23 local and foreign tourists registered	N/A
3 facilities/tourism operators complying to standards	9 facilities/tourism operators complying to standards	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	6,394
Total for Key Service Area	10,795	6,394
Wage	0	0
Non-Wage	10,795	6,394
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)

savings mobilization strategy implemented in 4 Lower Local Governments	savings mobilization strategy implemented in 12 Lower Local Governments	N/A
SME Business Development Services Inspected in 4 Lower Local Governments	SME Business Development Services Inspected in 14 Lower Local Governments	N/A
1 support measure undertaken to foster organic bottom-up formation of cooperatives	3 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	23,512
227001 Travel inland	44,935	26,578
Total for Key Service Area	83,498	50,090
Wage	38,563	23,512

VOTE: 894 Mityana District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,935 26,578
	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

1 report on market information dissemination

Linking 3 producers to the external trade department at ministry of trade so that they can access the international market

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	56,484
Wage	38,563	23,512
Non-Wage	67,730	32,972
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	1678	1023

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 Q3
No. of mails received, processed and dispatched per vote	Number	2789	

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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	2025-2026	1276 have been supported to

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 Q3
Number of IAF joint Inspections conducted	Number	6	One joint inspection

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 Q3
Proportion of approved LG staff positions filled.	Number	92%	92% staff were paid on time

VOTE: 894 Mityana District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Percentage of reported public complaints relating to	Percentage	4	75%

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 Q3
Number of Reviews conducted	Number	4	3

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	100%	75%

VOTE: 894 Mityana District**Quarter 3****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 Q3
Number of Urban farmers supported	Number	25000	18750

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 Q3
Number of value chain actors trained in Harvest, post-	Number	90	68

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 Q3
Number of farmers supported through the nucleus farms	Number	25000	18750

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 Q3
% 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 Q3
% 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 Q3
% of pregnant women attending ANC who test HIV	Percentage	4%	2%

VOTE: 894 Mityana District**Quarter 3****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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	100% of epidemics disease	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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of training facilities constructed and equipped	Number	119	

VOTE: 894 Mityana District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	5 schools	FUNITURE PROCURED.

VOTE: 894 Mityana District**Quarter 3****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 Q3
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 Q3
Number of technical audits on road projects	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of villages with at least one safe water source	Number	12	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Length of water pipe network extended (Kms) in small	Number	8km	

VOTE: 894 Mityana District**Quarter 3****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 Q3
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 Q3
Number of mapping interventions	Number	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 Q3
Number of facilities/entities using green efficient	Number	20	20

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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	3

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 Q3
Number of Town Council PDPs developed		1 town council	

VOTE: 894 Mityana District**Quarter 3****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 Q3
Number of Older Persons Supported in livelihood and	Number	230	2300 SAGE Beneficiaries

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 Q3
No. of Finance Committee meetings organized	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	q1,q2,q3 Reports

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 Q3
Number of Indicators compiled from Non -tradition data	Number	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 Q3
Number of performance audits undertaken	Number	4	3 Quarterly report compiled

VOTE: 894 Mityana District

Quarter 3

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 Q3
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 Q3
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 Q3
% increase in local consumption and production	Percentage	20% increase in local	

VOTE: 894 Mityana District**Quarter 3****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	18,799
Kasiikombe HC II	Kasiikombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	52,470
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	4,969
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,770	3,301
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,190	9,349
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,450	3,291
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,070	3,942
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 3**

<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	25,765
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	1,780
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Kajoji HC II	Kajoji HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,263	2,447
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,605	4,204
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,260	3,945
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
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	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,936	5,290

VOTE: 894 Mityana District**Quarter 3**

<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	2,333
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare - Food and Refreshments	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,000
Item: 221017 Membership dues and Subscription fees.					
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	5,333
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,333
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	5,629
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,850	11,768
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,810	7,472
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,710	5,478
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,690	4,276
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,890	3,645

VOTE: 894 Mityana District**Quarter 3**

<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	6,497
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,650	4,506
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,910	2,635
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,770	8,080
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	119,854
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	1,076
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	26,070	17,376
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 3**

<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	4,162
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	0	5,605	4,204
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	0	8,930	6,698
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494

VOTE: 894 Mityana District**Quarter 3**

<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	35,076
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	18,178
Holy Family Nalugi HC II	Holy Family Nalugi HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,802	2,102
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,998	9,748
Kyantungo Health Centre IV	Kyantungo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	52,470
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Kiyoganyi HC II	Kiyoganyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,539	6,404

VOTE: 894 Mityana District**Quarter 3**

<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	4,584
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,550	6,121
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,089
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,710	6,383
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,270	7,473
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,350	3,782
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,670	6,802
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,910	3,933
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,810	5,731
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	final stage	120,000	40,000
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	Programme Conditional Grant - Non Wage Recurrent	0	900,000	498,729

VOTE: 894 Mityana District**Quarter 3**

<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	5,247
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,416	10,062
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	3,823
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,790	8,391
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,390	6,215

VOTE: 894 Mityana District**Quarter 3**

<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	2,989
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,210	5,467
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	5,976
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	5,649
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,450	3,002
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	final stage	27,000	10,000
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	4,204
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494

VOTE: 894 Mityana District**Quarter 3**

<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	9,500
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,365	3,274
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	3,796
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,791
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,130	4,471
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,243
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,590	3,584
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	9,930	6,286
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,070	11,631
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,430	4,061
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	135,732

VOTE: 894 Mityana District**Quarter 3**

<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	0	120,000	40,000
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	5,247
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	18,406	13,805
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	0	5,345	4,008
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	0	5,605	4,204
Mwera Health Centre IV	Mwera Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	52,470

VOTE: 894 Mityana District**Quarter 3**

<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	6,346
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	4,170	2,556
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	3,751
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	3,736
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	7,191
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,190	4,535
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,850	4,328
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,790	4,522
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,190	8,227
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,290	4,864
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,490	4,027
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,230	4,651
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,730	4,713
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,270	3,032
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	79,841

VOTE: 894 Mityana District**Quarter 3**

<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	2,184
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqts	District Unconditional Grant Non-Wage	0	12,000	8,917
Item: 221014 Bank Charges and other Bank related costs					
monthly bank charges		Locally Raised Revenues	0	1,716	194

VOTE: 894 Mityana District**Quarter 3**

<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: 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	22,500
Item: 225204 Monitoring and Supervision of capital work					
PAF MONTORING		District Unconditional Grant Non-Wage	0	7,195	5,396
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	40,000	28,124
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	18,000	13,500
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	6,753
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
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 3**

<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	4,242
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	3,053
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	3,209
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,750	2,498
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	6,050	3,609
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,590	3,237
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	7,727
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	16,990	11,244
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	80,128
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	76,620	46,876
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	Final stage	25,000	16,780
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namungo RC	Programme Conditional Grant - Development	Final stage	120,000	68,116
Non Residential Buildings - Schools	Namungo c/u	Programme Conditional Grant - Development		5,898	0

VOTE: 894 Mityana District**Quarter 3**

<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	75% of activities done	44,444	33,333
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction Phase for Mpirigwa Piped water system	Mpirigwa	Programme Conditional Grant - Development	45% complete	400,000	261,726
Item: 313121 Non-Residential Buildings - Improvement					
For retention payment	Mpirigwa	Programme Conditional Grant - Development	75% paid	53,540	33,154
For procurement processes	District Headquarters	Programme Conditional Grant - Development		3,200	0

VOTE: 894 Mityana District

Quarter 3

<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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	40,000	29,598
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING REPORTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant	4 Monitoring Reports	38,893	9,723
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	40,000	14,000

VOTE: 894 Mityana District**Quarter 3**

<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: 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
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	5,247
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,751	5,063
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
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

VOTE: 894 Mityana District**Quarter 3**

<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: 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
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	5,247
Nawangiri Bekina HC II	Nawangiri Bekina HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,794	4,346
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	4,204
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,874	5,905
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of maternity at kitongo HC III	Kitongo HC III	Programme Conditional Grant - Development		77,494	0

VOTE: 894 Mityana District**Quarter 3**

<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)					
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,230	7,105
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,210	5,227
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,250	3,748
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,990	3,173
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,270	5,657
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,130	10,245
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	7,401
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	39,856
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 3**

<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	16,816
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,290	7,718
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	4,204
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,203	3,902
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,171	2,379
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
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	3,549
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,190	5,007
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,712
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,830	4,266
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,550	6,953
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,930	2,844
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	5,010	3,046
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,490	2,962

VOTE: 894 Mityana District**Quarter 3**

<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	6,348
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,730	2,062
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,010	10,258
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,129
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,453
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,410	3,901
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,230	4,407
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	69,785
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	157,560	92,215
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	Final stage	27,000	10,000
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 3**

<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	50% done, submitted for review	86,500	32,905
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	332,670	321,734
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	100% done	103,124	119,150
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

VOTE: 894 Mityana District**Quarter 3**

<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 3**

<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	4,823
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	10,351
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,250	2,849
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,350	2,945
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	2,998
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,810	2,541
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	4,672
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,950	3,180
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,850	6,313
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	5,184
KITETAAGA P.S.	KITETAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,170	2,736
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,990	3,689
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,150	12,921
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	4,009
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	7,269

VOTE: 894 Mityana District**Quarter 3**

<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	4,369
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,310	9,435
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,950	6,326
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,970	8,227
NABUTAKA P.S.	NABUTAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,430	4,763
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,990	3,626
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,810	6,660
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	7,977
Bbira P.S.	Bbira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,430	2,622
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,650	3,986
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,610	7,040
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,570	5,777
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,350	5,477
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,859
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,870	5,215
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	7,279
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,130	2,810
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	7,527
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,230	6,065

VOTE: 894 Mityana District

Quarter 3

<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	4,488
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	32,669
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,760	35,622
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	100,580	66,126
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 3**

<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	5,950
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	1,800
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,100	4,552
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	5,000
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	7,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	13,464	8,410
Travel Inland - Fuel		District Unconditional Grant Non-Wage	0	81,600	75,480
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	73,500	39,131

VOTE: 894 Mityana District**Quarter 3**

<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	0	10,000	10,000
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	6,000
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	27,040
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	15,631
Travel Inland - Others	district headquarters kunywa	District Unconditional Grant Non-Wage	0	19,999	7,000

VOTE: 894 Mityana District**Quarter 3**

<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	12,960
LG PAC ALLOWANCES	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	17,280	11,346
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa district head quarters	District Discretionary Equalisation Development Grant	25%	4,000	2,000
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	2,000
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	10,360
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,920	4,950
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	14,628
DLB Allowances	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	13,050	10,842

VOTE: 894 Mityana District**Quarter 3**

<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	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa District head quarters	District Discretionary Equalisation Development Grant	25%	10,101	1,500
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	13,226	3,080
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kunywa district headquarters	District Discretionary Equalisation Development Grant	0	5,050	1,100
Office Supplies - Assorted Stationery	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,398	2,348
Item: 227001 Travel inland					
Travel Inland - Others	Kunywa district headquarters	District Discretionary Equalisation Development Grant	25%	22,726	14,730
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	17,460
Travel Inland - Others	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	39,335	18,030
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	10,355	4,500

VOTE: 894 Mityana District**Quarter 3**

<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	11,722
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters kunywa	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Others	district headquarters kunywa	District Unconditional Grant Non-Wage	0	92,101	82,178
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)	75%	1,551	696
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)	75%	2,000	1,500

VOTE: 894 Mityana District**Quarter 3**

<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)	0	3,457	2,364
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	100,000
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	180
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	87,278	51,499
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	Three reports compiled and submitted	38,286	9,568