

VOTE: 894 Mityana District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 04-04-2023

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

VOTE: 894 Mityana District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	747,346	747,346	344,198	46%
Discretionary Government Transfers	4,188,441	4,279,641	2,083,876	50%
Conditional Government Transfers	28,685,892	31,231,426	14,657,977	51%
Other Government Transfers	703,188	723,845	354,944	50%
External Financing	400,000	446,454	399,066	100%
Total Revenues shares	34,724,866	37,428,713	17,840,061	51%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,868,250	2,003,850	522,662	28%
Tourism Development	2,260	2,260	481	21%
Natural Resources, Environment, Climate Change, Land And Water	871,729	921,929	195,966	22%
Private Sector Development	237,128	237,128	86,769	37%
Integrated Transport Infrastructure And Services	927,409	764,220	246,793	27%
Sustainable Urbanisation And Housing	2,026	2,026	0	0%
Human Capital Development	24,655,792	26,921,776	12,456,019	51%
Public Sector Transformation	134,788	134,788	61,438	46%
Community Mobilization And Mindset Change	15,700	36,357	2,934	19%
Governance And Security	5,203,578	5,946,284	2,664,661	51%
Development Plan Implementation	806,208	458,096	178,146	22%
Grand Total	34,724,866	37,428,713	16,415,869	47%
Wage	23,055,162	25,501,492	12,530,613	54%
Non-Wage Recurrent	7,008,719	7,219,781	2,981,218	43%
Domestic Devt	4,260,986	4,260,986	500,937	12%
External Financing	400,000	446,454	399,066	100%

VOTE: 894 Mityana District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By end of quarter two, the District had realized 51% of its annual budget ,and this in monetary terms implied that the District had receipted Shs 17,840,061,000 out of the District annual budget of Shs 34,724,866,000. This performance is noted to be one percentage point above the expected bi annual performance. Individual sources of revenue were noted to have performed as Locally Raised Revenues(46%) ,Discretionary Government Transfers(50%),Conditional Government Transfers(51%),Other Government Transfers(50%) and External Financing overly performing at 100% . On the expenditure side ,by programs , the following performance was noted in terms of the program budgets i.e AGRO-INDUSTRIALIZATION(28%

),TOURISM DEVELOPMENT(21%),NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER(22%),PRIVATE SECTOR DEVELOPMENT(7%),INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES(27%

).HUMAN CAPITAL DEVELOPMENT(51%)PUBLIC SECTOR TRANSFORMATION(46%

)COMMUNITY MOBILIZATION AND MINDSET CHANGE(19%),GOVERNANCE AND SECURITY(51%)DEVELOPMENT PLAN IMPLEMENTATION(22%)

It should also be noted also that out of the available funds available for spending by close of them second quarter i.e Shs 16,415,869,000 was available or released which was 47% of the District annual budget . Of this wage claimed 54%, Non wage (43%),Domestic Devt(Only 12%) and External Financing (100%)

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	747,346	747,346	344,198	46%
Advertisements/Bill Boards	5,700	5,700	260	5%
Animal and Crop Husbandry related Levies	27,794	27,794	6,150	22%
Business licenses	153,814	153,814	15,731	10%
Inspection Fees	25,100	25,100	740	3%
Land Fees	11,400	11,400	2,206	19%
Liquor licenses	2,960	2,960	270	9%
Local Hotel Tax	11,650	11,650	1,530	13%
Local Services Tax-Payable By Individuals	156,747	156,747	226,050	144%
Market /Gate Charges	67,760	67,760	12,820	19%
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	3,150	9,525	302%
Other fees e.g. street parking fees	86,861	86,861	46,937	54%
Property related Duties/Fees	111,524	111,524	11,294	10%
Registration fees for Documents and Businesses	60,936	60,936	2,655	4%
Vehicle Parking Fees	21,950	21,950	8,030	37%
Discretionary Government Transfers	4,188,441	4,279,641	2,083,876	50%
District Discretionary Equalisation Development Grant	317,870	317,870	105,957	33%
District Unconditional Grant Non-Wage	910,457	910,457	455,228	50%
District Unconditional Grant Wage	2,251,615	2,342,815	1,171,408	52%
Urban Discretionary Equalisation Development Grant	17,800	17,800	5,933	33%
Urban Unconditional Grant Wage	566,620	566,620	283,310	50%
Urban Unconditional Non-Wage	124,079	124,079	62,040	50%
Conditional Government Transfers	28,685,892	31,231,426	14,657,977	51%
Programme Conditional Grant - Non Wage Recurrent	5,124,375	5,314,779	2,253,752	44%
Programme Conditional Grant - Development	3,309,775	3,309,775	1,103,258	33%
Programme Conditional Grant - Wage Recurrent	20,236,927	22,592,057	11,296,028	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	703,188	723,845	354,944	50%
Support to PLE (UNEB)	30,000	30,000	23,355	78%
Uganda Road Fund (URF)	673,188	673,188	331,589	49%

VOTE: 894 Mityana District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	0	20,657	0	
External Financing	400,000	446,454	399,066	100%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	446,454	399,066	100%
Total Revenues Shares	34,724,866	37,428,713	17,840,061	51%

VOTE: 894 Mityana District

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Cumulative Performance for Locally Raised Revenues

By end of the second quarter the District had cumulatively realized Shs 344,198,000 out of the annual budget of Shs 747,346,000 .In percentage terms ,this was 46%

The performance posted is way below the expected 50% owing to the fact that many sources were not performing as planned. Apart from Miscellaneous and unidentified taxes-other taxes payable solely by business and Other fees e.g. street parking fees, other sources of Locally raised revenues were noted to have performed way below 50% . The poor performance in Locally raised revenue collections could be attributed to the slow pace at which assessment and rolling out the IRAS Mode of revenue administration and collection

Cumulative Performance for Central Government Transfers

By the end of the quarter, 50% of the budgeted Discretionary Government Transfers had been realized out of the annual budget of shs 4,188,441,000 .For Conditional Government Transfers out of a budget of Shs 28,685,892,000 ,51% had been realized by the end of the quarter

Cumulative Performance for Other Government Transfers

By close of the quarter two ,Shs 354,944,000 out of the annual budget of Shs 703,188,000 had been realized.This in percentage terms implied 50% of this revenue source had been realized .The remaining balance of 50% would be released in the third quarter

Cumulative Performance for External Financing

At the end of the second quarter ,it was noted that Shs 399,066,000 out of the annual budget of Shs 400,000,000 .This in percentage terms ,implied that 100% of the budget had been realized.The performance could be attributed to funding considerations on part of the funders

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,442,820	5,185,526	2,418,791	54%	1,466,579
Sub-Total	4,442,820	5,185,526	2,418,791	54%	1,466,579
Department: Finance					
10 Financial Management and Accountability (LG)	637,987	279,875	128,031	20%	71,526
Sub-Total	637,987	279,875	128,031	20%	71,526
Department: Statutory bodies					
10 Legislation and Oversight	797,751	797,751	267,304	34%	158,638
Sub-Total	797,751	797,751	267,304	34%	158,638
Department: Production and Marketing					
10 Agricultural Extension	757,075	892,675	444,787	59%	263,007
20 Agricultural Production	1,304,301	1,304,301	147,836	11%	121,138
Sub-Total	2,061,377	2,196,977	592,624	29%	384,145
Department: Health					
10 Primary HealthCare	11,640,401	12,560,455	5,891,109	51%	3,475,141
20 Hospital Services	432,702	432,702	216,351	50%	162,263
30 Health Management and Supervision	70,756	70,756	26,110	37%	17,849
Sub-Total	12,143,858	13,063,912	6,133,570	51%	3,655,253
Department: Education					
10 Pre-Primary and Primary Education	7,980,727	7,980,727	3,570,807	45%	1,871,717
20 Secondary Education	4,115,138	5,461,068	2,563,504	62%	1,650,460
40 Education&Sports Management and Inspection	242,631	242,631	108,083	45%	75,633
Sub-Total	12,338,497	13,684,427	6,242,394	51%	3,597,811
Department: Roads and Engineering					
10 Community Access Roads	927,409	764,220	246,793	27%	209,890
Sub-Total	927,409	764,220	246,793	27%	209,890
Department: Water					
10 Rural Water Supply and Sanitation	660,177	670,377	62,761	10%	51,206
Sub-Total	660,177	670,377	62,761	10%	51,206

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	213,579	253,579	133,205	62%	96,503
Sub-Total	213,579	253,579	133,205	62%	96,503
Department: Community Based Services					
10 Community Mobilisation	189,137	209,794	82,990	44%	58,490
Sub-Total	189,137	209,794	82,990	44%	58,490
Department: Planning					
10 Planning and Statistics	168,221	178,221	50,115	30%	30,898
Sub-Total	168,221	178,221	50,115	30%	30,898
Department: Internal Audit					
10 Compliance	97,794	97,794	40,003	41%	25,325
Sub-Total	97,794	97,794	40,003	41%	25,325
Department: Trade, Industry and Local Development					
10 Commercial Services	46,261	46,261	17,289	37%	12,437
Sub-Total	46,261	46,261	17,289	37%	12,437
Grand Total	34,724,866	37,428,713	16,415,869	47%	9,818,701

VOTE: 894 Mityana District

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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	4,353,076	4,901,593	2,307,519	53 %	1,214,308
District Unconditional Grant Non-Wage	79,945	79,945	44,424	56 %	34,994
District Unconditional Grant Wage	1,250,008	1,250,008	574,557	46 %	240,978
Locally Raised Revenues	89,677	89,677	45,912	51 %	13,452
Multi-Sectoral Transfers to LLGs _NonWage	406,106	764,218	378,312	93 %	293,048
Programme Conditional Grant - Non Wage Recurrent	1,960,720	2,151,125	981,003	50 %	490,180
Urban Unconditional Grant Wage	566,620	566,620	283,310	50 %	141,656
Development Revenues	89,744	283,933	111,890	125 %	111,890
District Discretionary Equalisation Development Grant	71,944	71,944	41,227	57 %	41,227
Multi-Sectoral Transfers to LLGs _Gou	17,800	211,989	70,663	397 %	70,663
Total Revenues Shares	4,442,820	5,185,526	2,419,408	54%	1,326,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,816,628	1,816,628	857,867	47%	523,016
Non Wage	2,536,448	3,084,965	1,449,651	57%	832,290
Development Expenditure					
Domestic Development	89,744	283,933	111,273	124%	111,273
External Financing	0	0	0	0%	0
Total Expenditure	4,442,820	5,185,526	2,418,791	54%	1,466,579
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			617		
Domestic Development			617		
External Financing			0		
Total Unspent			617		

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

By close of second quarter, the department had realized Shs 2,419,408,000 of its revised annual budget of Shs 4,995,122,000 . This in percentage terms meant that 54% of the budget had been realized by the end of the second quarter . It should be noted that this performance was 4% points over the expected 50% mark. All individual sources of the budget except District Unconditional Grant Wage were noted to have performed at or way above the 50% mark. Notable among those was

Multi-Sectoral Transfers to LLGs_NonWage at 93% and Multi-Sectoral Transfers to LLGs_Gou at 397 % owing to revisions in the budget

On the expenditure side ,it could be noted that out of the available funds for expending in the two quarters , i.e Shs 2,419,408,000, Shs 2,418,791,000 could be spent by close of the second quarter.leaving a balance of Shs 617,000 which was entirely wage

It was also noted that expenditure for the quarter was greater than the revenues on account of rolled over

Reasons for unspent balances on the bank account

Entirely a wage balance of Shs 617,000 owing to exactness in wage computations

Highlights of physical performance by end of the quarter

1 Quarterly monitoring report and mentoring report compiled ,430 staff paid salaries and pension and 12 Management meetings convened

VOTE: 894 Mityana District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	637,987	279,875	138,026	22 %	75,417
District Unconditional Grant Non-Wage	76,504	76,504	30,131	39 %	17,439
District Unconditional Grant Wage	164,480	164,480	92,016	56 %	45,771
Locally Raised Revenues	38,891	38,891	15,879	41 %	12,206
Multi-Sectoral Transfers to LLGs_NonWage	358,112	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	637,987	279,875	138,026	22%	75,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,480	164,480	82,021	50%	41,375
Non Wage	473,507	115,395	46,010	10%	30,151
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	637,987	279,875	128,031	20%	71,526
C: Unspent Balances					
Recurrent Balances			9,995		
Wage			9,995		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,995		

Summary of Department Revenues and Expenditure by Source

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

The Department by end of Quarter 2, realized Shs. 75,417,000 cumulatively as quarterly revenue release. Henceforth bringing the total release to Shs 138,026,000 against the approved revised annual budget of ushs279, 875,000. This representing 22% of the planned annual budget. The total Expenditure by close of the Quarter was Shs. 71,526,000, and totaling to Shs 128,017,000 for the half financial year. This represent an expenditure of 20% share of the Budget for the year.

.The performance is noted to be way below the expected 50% owing to the poor realization of Locally raised revenues and un conditional grant non-wage being released

Total Expenditure comprised of Wage at Shs 41,375,000 for the quarter and ushs82,021,000 cumulatively for half financial year registering a a Non-Wage at shs 30,151,000 for the quarter and ushs 46,010,000 cumulatively for the half financial year re

Reasons for unspent balances on the bank account

Wage balance of shs 9,995,000 on account were un applied cases on salary for Q 2

Highlights of physical performance by end of the quarter

The department was able facilitie and coordinate external audit of financial statements for the year 30th June 2022 with the Offices of the Auditor and Accountant General . The Department was to coordinate the local revenue mobilization collections and administration function using IRAS. The department was able facilitate the payment process using the IFMS

VOTE: 894 Mityana District

Quarter 2

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	797,751	797,751	350,661	44 %	237,920
District Unconditional Grant Non-Wage	446,513	446,514	222,045	50 %	167,442
District Unconditional Grant Wage	265,210	265,210	106,416	40 %	56,978
Locally Raised Revenues	86,028	86,028	22,200	26 %	13,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	797,751	797,751	350,661	44%	237,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,210	265,210	106,415	40%	56,978
Non Wage	532,542	532,542	160,889	30%	101,660
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	797,751	797,751	267,304	34%	158,638
C: Unspent Balances					
Recurrent Balances			83,357		
Wage			0		
Non Wage			83,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			83,357		

Summary of Department Revenues and Expenditure by Source

By Close of Quarter two, the cumulative performance of the department was 39% i.e 312,032,000/= had been received out of 797,751,208/= that was budgeted. Non wage registered 41%, and wage registered 40%, and Locally Raised revenues registered 26%.

Reasons for unspent balances on the bank account

The un spent funds during the quarter totaling to 44,728,000/= were left for the payment of exgratia allowances for Local Council I and II chairpersons during quarter IV.

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

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SECTION B : Summary by Department

Salaries for staff and political leaders were paid, two Council sittings held and minutes produced,one set of sectoral committee meetings held and minutes produced, Minute extracts done for the District Service Commission, staff promotions, confirmations done, Exgratia for the District Councilors paid, LG PAC oriented in their roles.

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,052,855	1,188,455	594,227	56 %	334,086
Programme Conditional Grant - Non Wage Recurrent	295,779	295,779	147,890	50 %	110,917
Programme Conditional Grant - Wage Recurrent	757,075	892,675	446,338	59 %	223,169
Development Revenues	1,008,522	1,008,522	336,174	33 %	336,174
Programme Conditional Grant - Development	1,008,522	1,008,522	336,174	33 %	336,174
Total Revenues Shares	2,061,377	2,196,977	930,401	45%	670,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,075	892,675	444,787	59%	263,007
Non Wage	295,779	295,779	109,791	37%	83,093
Development Expenditure					
Domestic Development	1,008,522	1,008,522	38,045	4%	38,045
External Financing	0	0	0	0%	0
Total Expenditure	2,061,377	2,196,977	592,624	29%	384,145
C: Unspent Balances					
Recurrent Balances			39,648		
Wage			1,550		
Non Wage			38,098		
Development Balances			298,129		
Domestic Development			298,129		
External Financing			0		
Total Unspent			337,778		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

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SECTION B : Summary by Department

Under Agro industrialization Programme, the Department of Production and Marketing out of the annual approved budget was able to realize 137% of its estimated revenues during the quarter. The Department received more revenues than planned in the quarter because in quarter one we received 50% of the planned funds instead of 100%. The deficit was remitted in quarter two and hence the increment.

The quarterly revenues received, wage contributed 23%, Non-wage recurrent 8% and Development grant 69%. Under expenditure lines, the Department spent 74% on wage, 23% on Non-wage recurrent and 3% on Development.

As per the expenditure, only 8% was spent on Capital Development reason being that, the Department is accumulating fund in order to procure the motorcycles, repair the slaughter slab and procure an outboard motor engine.

The un spent funds are under the establishment of micro scale irrigation schemes whose procurement process is still on going to be concluded in quarter three.

Reasons for unspent balances on the bank account

The un spent funds are under the establishment of micro scale irrigation schemes whose procurement process is still on going.

Highlights of physical performance by end of the quarter

One general Staff meetings and three sector heads meeting conducted. Twenty two Extension and District Headquarter Staff facilitated. Field Staff monitored and mentored. Two Crop diseases /pests inspections done. Seven animal diseases/ parasites surveillance under Veterinary done. Two lake patrols conducted. Fish markets inspected. Apiary farmers monitored and trained and 6 surveillance tsetse fly traps deployed. Sensitization on vermin control done. At DATIC, one acre of Banana plantation and Orchard managed, one acre of established coffee garden maintained. 5346 households reached by Extension workers and technically supported. Monitoring of 52 beneficiaries under mini-irrigation system done. Special interest groups like youth, women, PWDs, veterans and people living with HIV were catered.

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,501,354	11,374,954	5,685,148	54 %	2,950,835
Locally Raised Revenues	4,657	4,657	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	866,084	866,084	433,042	50 %	324,781
Programme Conditional Grant - Wage Recurrent	9,630,613	10,504,213	5,252,106	55 %	2,626,053
Development Revenues	1,642,504	1,688,959	813,234	50 %	769,380
External Financing	400,000	446,454	399,066	100 %	355,212
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	1,242,504	1,242,504	414,168	33 %	414,168
Total Revenues Shares	12,143,858	13,063,912	6,498,383	54%	3,720,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,630,613	10,504,213	5,168,393	54%	2,828,597
Non Wage	870,741	870,741	423,967	49%	315,708
Development Expenditure					
Domestic Development	1,242,504	1,242,504	142,143	11%	142,143
External Financing	400,000	446,454	399,066.468	100%	368,806
Total Expenditure	12,143,858	13,063,912	6,133,570	51%	3,655,253
C: Unspent Balances					
Recurrent Balances			92,788		
Wage			83,713		
Non Wage			9,075		
Development Balances			272,025		
Domestic Development			272,025		
External Financing			0		
Total Unspent			364,813		

Summary of Department Revenues and Expenditure by Source

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

The Department in the Quarter, realized Shs. 3,720,215,000 as revenue. This brings the total release to Shs 6,498,383,000 of the approved annual budget. This represents 54% of the planned annual budget. The total Expenditure by close of the Quarter was Shs. 3,659,917,000, totaling to Shs 6,138,234,000 for the financial year. This represent an expenditure of 51% share of the Budget for the year.

Recurrent revenue comprised of: Conditional Grant - Non Wage Recurrent of Shs 324,781,000 and Conditional Grant Wage of Shs 2,626,053,000. These cumulatively represent 50% of the approved recurrent annual budget.

Development revenue comprised of: External Financing of Shs 355,212,000 and Conditional Grant - Development of Shs 414,168,000. These cumulatively represent 54% of the approved recurrent annual budget.

Total Expenditure comprised of Wage at Shs 2,833,260,000 Non-Wage at shs 315,708,000, Domestic Development at shs 142,143,000 and External financing at shs 368,806,000

Reasons for unspent balances on the bank account

The Department by close of Quarter two had a balance of Shs. 360,149,000. Out of this Shs 79,050,000 for wage was unspent due to un applied salary payments, cases of abscondment from duty, and delayed replacement of retired staffs. Shs 272,025,000 for domestic development was unspent due to delays to approve the contractor for the upgrade of Mpongo HC II to HC III by the solicitor general, Shs 8,000,000 was unspent due to encumbrances because it was in the system due for payment and Shs 1,075,000 for St. Noa Buyambi was unspent because it was an unapplied case for failed payment due to irregular account details

Highlights of physical performance by end of the quarter

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

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

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,826,944	13,172,874	6,298,289	53 %	3,160,822
District Unconditional Grant Wage	86,958	86,958	59,193	68 %	29,596
Locally Raised Revenues	6,276	6,276	0	0 %	0
Other Transfers from Central Government	30,000	30,000	23,355	78 %	23,355
Programme Conditional Grant - Non Wage Recurrent	1,854,471	1,854,471	618,157	33 %	309,079
Programme Conditional Grant - Wage Recurrent	9,849,239	11,195,169	5,597,584	57 %	2,798,792
Development Revenues	511,553	511,553	170,518	33 %	170,518
Programme Conditional Grant - Development	511,553	511,553	170,518	33 %	170,518
Total Revenues Shares	12,338,497	13,684,427	6,468,807	52%	3,331,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,936,197	11,282,127	5,594,965	56%	3,251,404
Non Wage	1,890,747	1,890,747	641,512	34%	340,490
Development Expenditure					
Domestic Development	511,553	511,553	5,916	1%	5,916
External Financing	0	0	0	0%	0
Total Expenditure	12,338,497	13,684,427	6,242,394	51%	3,597,811
C: Unspent Balances					
Recurrent Balances			61,812		
Wage			61,811		
Non Wage			0		
Development Balances			164,601		
Domestic Development			164,601		
External Financing			0		
Total Unspent			226,413		

Summary of Department Revenues and Expenditure by Source

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

By close of the second quarter , the department of Education had realized 52% of its annual budget . This in monetary terms meant that out of the department's budget of Shs 12,338,497,000 about Shs 6,468,807,000 had been realized . This performance was 4% points above the expected performance owing to certain sources performing way above the planned for the quarter i.e District unconditional Grant Wage (68 %) ,Other Transfers from Central Government(78 %),Conditional Grant - Wage Recurrent(57%). These sources were noted to have performed way beyond the expected owing to non release of funds as planned for the first quarter but finally released in the second quarter .There was also additional recruitment requiring extra spending .On the expenditure side, out of the available funds for expending i.e Shs 6,468,807,000 only Shs 6,242,394,000 could be expended thus leaving a balance of Shs 226,413 ,000 .Of this Wage contributed Shs 61,811 ,000 and GOU claimed Shs 164,601 ,000

Reasons for unspent balances on the bank account

The Department by close of Quarter had a balance of Shs. 226,413,000. Out of this 61,811,000 for wage was unspent due to un applied salary payments, teachers who had absconded from duty and vacant posts that had not been filled due to unconcluded recruitment process; and shs 164,601 for development activities that were ongoing,

Highlights of physical performance by end of the quarter

Salaries paid for headquarter, primary and secondary teaching and non teaching staff, Capitation grants disbursed to 11 USE and 119 UPE schools , 119 government ,28 private primary schools; 6 government and 4 private secondary schools , inspected and monitored. national and district meetings and workshops attended, departmental vehicle serviced,

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,494	163,494	92,457	70 %	51,040
District Unconditional Grant Wage	48,032	79,032	47,354	99 %	23,677
Locally Raised Revenues	12,000	12,000	0	0 %	0
Other Transfers from Central Government	72,462	72,462	45,103	62 %	27,363
Development Revenues	794,915	600,726	286,486	36 %	163,421
Multi-Sectoral Transfers to LLGs _Gou	194,189	0	0	0 %	0
Other Transfers from Central Government	600,726	600,726	286,486	48 %	163,421
Total Revenues Shares	927,409	764,220	378,943	41%	214,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,032	79,032	23,909	50%	11,954
Non Wage	84,462	84,462	45,004	53%	31,411
Development Expenditure					
Domestic Development	794,915	600,726	177,880	22%	166,525
External Financing	0	0	0	0%	0
Total Expenditure	927,409	764,220	246,793	27%	209,890
C: Unspent Balances					
Recurrent Balances			23,544		
Wage			23,445		
Non Wage			99		
Development Balances			108,606		
Domestic Development			108,606		
External Financing			0		
Total Unspent			132,150		

Summary of Department Revenues and Expenditure by Source

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

By close of quarter one, the department had cumulatively realized Shs 378,943,000 which was 41% of the annual budget. On a quarterly basis, the department realized Shs 214,460,980 which was 70% of the projected revenue for the quarter. The cumulative general performance under the respective sources were; District unconditional wage representing 99% over performance was attributed to the salary enhancement for employees under science category, Other government transfers recurrent performed at 62% and other government transfers development performed at 48%. Under performance was registered under Locally raised revenues and Multi sectoral transfers to LLGs development both performed at 0%. On the expenditure side, wage performance registered 50%, Non wage recurrent registered 53%, and domestic development registered 22%. Cumulatively, the department registered an overall expenditure performance of 27% against the revenues. The underperformance was as a result of late release of funds.

Reasons for unspent balances on the bank account

Wage balance of Shs 23,445,000 owing to un applied cases and a balance of Shs 108,606,000 domestic development owing to late release by URF

Highlights of physical performance by end of the quarter

The department was able to complete maintenance works along Kalangalo-Kalalo road 14km and commenced on the maintenance of Nakwaya-Kabulamuliro 8km by close of quarter works were at 40%. The department was able to spend on operational expenses such as maintenance of road equipment, office expenses and allowance for staff.

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,165	179,798	73,599	75 %	45,729
District Unconditional Grant Wage	26,733	36,933	37,883	142 %	18,942
Programme Conditional Grant - Non Wage Recurrent	71,432	142,865	35,716	50 %	26,787
Development Revenues	562,011	1,124,022	187,337	33 %	187,337
Programme Conditional Grant - Development	547,196	1,094,393	182,399	33 %	182,399
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	660,177	1,303,820	260,936	40%	233,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,733	36,933	12,665	47%	6,086
Non Wage	71,432	71,432	24,415	34%	19,439
Development Expenditure					
Domestic Development	562,011	562,011	25,681	5%	25,681
External Financing	0	0	0	0%	0
Total Expenditure	660,177	670,377	62,761	10%	51,206
C: Unspent Balances					
Recurrent Balances			36,519		
Wage			25,218		
Non Wage			11,301		
Development Balances			161,656		
Domestic Development			161,656		
External Financing			0		
Total Unspent			198,176		

Summary of Department Revenues and Expenditure by Source

By close of the quarter the department had received 233,066,000 which is 40% of the approved annual budget, 18,942,000 which is 71% of wage was received, 25% of non-wage was received and 187,337,000 was development which is 33% of total budget for development.

Below are the expenditures per category

47% of total received wage was spent

34% of non-wage received was spent

5% of total received development was spent and total expenditure of all revenues is 10%

VOTE: 894 Mityana District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 198,176,000 are the balances, shs 25,218,000 is wage of which we received more than planned because of the salary enhancement for scientists, shs 11,301,000 is non-wage which is due to system failure in processing payments, shs 161,656,000 is development which for majorly capital projects which are on-going

Highlights of physical performance by end of the quarter

1 District water supply and sanitation coordination committee meeting held
1 extension workers meeting held
3 water user committees were formed and trained
18 committee members were trained
8 water sources were tested for quality
7 supervision and monitoring visits during construction were made
Quarterly operational fuel and lubricants were paid for
Quarterly office utilities were paid for

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,579	228,579	148,094	79 %	104,802
District Unconditional Grant Non-Wage	2,400	2,400	1,255	52 %	913
District Unconditional Grant Wage	150,000	190,000	133,567	89 %	96,067
Locally Raised Revenues	16,578	16,578	3,472	21 %	472
Programme Conditional Grant - Non Wage Recurrent	19,601	19,601	9,800	50 %	7,350
Development Revenues	25,000	25,000	0	0 %	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0 %	0
Total Revenues Shares	213,579	253,579	148,094	69%	104,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	190,000	119,731	80%	83,371
Non Wage	38,579	38,579	13,474	35%	13,132
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,579	253,579	133,205	62%	96,503
C: Unspent Balances					
Recurrent Balances			14,889		
Wage			13,836		
Non Wage			1,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,889		

Summary of Department Revenues and Expenditure by Source

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

69% of the department's approved annual budget had been received by end of second quarter In monetary terms, the department realized Shs 148,094,000 out of the annual budget of Shs 213,579,000 . Some sources were noted to have performed at more than the expected 50% i.e District Unconditional Grant Non-Wage(52%),District Unconditional Grant Wage(89%). However some sources appeared to have performed so poorly i.e Locally Raised Revenues(21%) ,District Discretionary Equalisation Development Grant(0%) owing to allocation considerations.

On the expenditure side, out of the available funds for expending, i.e Shs 148,094,000 by the end of the second quarter about Shs 33,205,000 was expended leaving a balance of Shs 14,889,000 . Part of the balance Shs 13,836,000 was wage and Non Wage Shs (1,053 ,000)

Reasons for unspent balances on the bank account

The un spent balance of 1,053,000 non wage was reserved for environmental compliance monitoring and un applied cases of wage equal to 13,836,000

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 month; Welfare for support staff was paid; the compound and premises for district land office were cleaned and maintained regularly; Stationery requirements were procured; machinery for department were maintained to ensure continued service delivery. Conducted District Environment and Natural Resources Committee meeting; restored about 8 hectares of degraded wetland sections in Kiragwe, Bimbye, Nakatembe, Namirembe and Kamirantumbwe wetlands. Provided routine land management services; Carried out inspection of building sites district wide; Conducted forestry patrols district wide; Sensitized encroaches of Muyobozi wetland found in Malangala sub county on sustainable wetland use; Sensitized Waragi distillers in Namungo sub county on environmental regulations; Carried out routine wetland inspections district wide and issued out improvement notices to wetland encroachers; Reviewed environmental and Social Impact statements for proposed investment projects

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,137	209,794	85,831	45 %	60,736
District Unconditional Grant Non-Wage	2,400	2,400	1,255	52 %	913
District Unconditional Grant Wage	137,742	137,742	62,163	45 %	42,913
Locally Raised Revenues	4,968	4,968	400	8 %	400
Other Transfers from Central Government	0	20,657	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	22,013	50 %	16,510
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	189,137	209,794	85,831	45%	60,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,742	137,742	62,162	45%	42,913
Non Wage	51,395	72,052	20,827	41%	15,577
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	189,137	209,794	82,990	44%	58,490
C: Unspent Balances					
Recurrent Balances			2,841		
Wage			0		
Non Wage			2,841		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,841		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

By close of the second quarter Shs 85,831,000 out of the department's annual budget of Shs 189,137,000 had been realized .In percentage terms ,this meant that 45% of the annual budget had been realized . This was 45% less than the expected revenue performance for the two quarters or half year .This is explained by the fact that apart form only District Unconditional Grant Non-Wage and

Programme Conditional Grant - Non Wage Recurrent the rest of the sources posted a performance less than the 50% mark

On the expenditure side , out of the available funds for expending i.e Shs 85,831,000 about Shs 82,990,000 was expended by the end of the quarter leaving a balance of Shs 2,841,000 which was entirely non wage owing to delays at processing on the IFMS

Reasons for unspent balances on the bank account

A balance of shs 2,841,000 which was entirely non wage owing to late processing on the IFMS

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary and meeting). Supported operations of quarterly FAL programme support supervision. Under probation section, Handled 43 Cases and 30 cases under labour office.

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,485	151,485	54,272	38 %	32,404
District Unconditional Grant Non-Wage	51,043	51,043	19,550	38 %	14,039
District Unconditional Grant Wage	65,969	75,969	30,017	46 %	16,660
Locally Raised Revenues	24,473	24,473	4,705	19 %	1,705
Development Revenues	26,736	26,736	0	0 %	0
District Discretionary Equalisation Development Grant	26,736	26,736	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	168,221	178,221	54,272	32%	32,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,969	75,969	30,017	46%	16,660
Non Wage	75,516	75,516	20,098	27%	14,238
Development Expenditure					
Domestic Development	26,736	26,736	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,221	178,221	50,115	30%	30,898
C: Unspent Balances					
Recurrent Balances			4,157		
Wage			0		
Non Wage			4,157		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,157		

Summary of Department Revenues and Expenditure by Source

By close of the quarter, the department had realized Shs 54,272,000 out of the annual budget of Shs 168,221,000. This in percentage terms meant that 32% of the budget had been realized.

On the expenditure side , out of the total available funds for expending i.e Shs 54,272,000 ,Shs was expended 50,115,000 ,Leaving a balance of Shs 4,157,000 which was entirely non wage

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Balance entirely non wage was due to late processing on IFMS

Highlights of physical performance by end of the quarter

3 sets of TPC Minutes , Monitoring report ,mentoring report and Budget desk minutes

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,794	97,794	40,326	41 %	25,188
District Unconditional Grant Non-Wage	36,696	36,696	17,840	49 %	13,823
District Unconditional Grant Wage	32,483	32,483	16,242	50 %	8,121
Locally Raised Revenues	28,615	28,615	6,244	22 %	3,244
Development Revenues	0	0	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	97,794	97,794	40,326	41%	25,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,483	32,483	16,219	50%	8,558
Non Wage	65,311	65,311	23,784	36%	16,767
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	97,794	97,794	40,003	41%	25,325
C: Unspent Balances					
Recurrent Balances			322		
Wage			22		
Non Wage			300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			322		

Summary of Department Revenues and Expenditure by Source

By close of the second quarter , the department had realized Shs 40,326,000 out of an departmental annual budget of Shs 97,794,000 .In percentage terms , 41% of the budget was realized by close of the quarter. only the source, District Unconditional Grant Wage was realized at 50% as the other sources were noted to have performed at less than 50% e.g Locally raised revenues (22%),

On the expenditure side , out of the available funds available for expending by second quarter i.e Shs 40,326,000 ,Shs 40,003,000 was expended leaving a balance of Shs 322,000 . Of this balance non wage claimed Shs 300 ,000 and Shs 22 ,000 as wage balance

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District

Quarter 2

SECTION B : Summary by Department

A balance of Shs 322,000 of which shs 22,000 was wage owing to exacting calculations and shs 300 ,000 non wage owing to late IFMS processing

Highlights of physical performance by end of the quarter

Monthly audit report and a consolidated quarterly report

VOTE: 894 Mityana District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,261	46,261	18,530	40 %	10,998
District Unconditional Grant Wage	24,001	24,001	12,001	50 %	6,000
Locally Raised Revenues	10,000	10,000	400	4 %	400
Programme Conditional Grant - Non Wage Recurrent	12,260	12,260	6,130	50 %	4,597
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	46,261	46,261	18,530	40%	10,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,001	24,001	11,460	48%	7,990
Non Wage	22,260	22,260	5,829	26%	4,447
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	46,261	46,261	17,289	37%	12,437
C: Unspent Balances					
Recurrent Balances			1,241		
Wage			540		
Non Wage			701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,241		

Summary of Department Revenues and Expenditure by Source

Out of the annual budget for Financial Year 2022/2023 of 46,261,000 UGX, the cumulative release is 18,530,000 UGX . Quarter 2 outturn is 10,998,000 UGX. Of the quarter 2 outturn, 6,000,000 UGX is District unconditional Grant wage, 400,000 UGX is locally raised revenues and 4,597,000 UGX is programme conditional Grant (Non wage recurrent).

On the expenditure side, 48% (11,460,000 UGX) of UGX 24,001,000 has been spent. 26% (UGX 5,829,000) of 22,260,000(non wage) has been spent

Reasons for unspent balances on the bank account

-The unspent non wage (UGX 701,000) is because some activities were postponed to quarter 3 FY 2022/2023.

VOTE: 894 Mityana District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Market information disseminated to the 14 Lower Local Governments in Mityana district
- 19 accommodation facilities inspected and registered.
- 500 businesses assessed for trade licensing
- 20 farmers sensitized on value addition

VOTE: 894 Mityana District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Number of visits made in a quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	11,251	
Total for Budget Output	15,000	11,251	
Wage	0	0	
Non-Wage	15,000	11,251	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Number of staff and retirees accessed in a quarter 72 newly recruited staff and 7 pensioners accessed on the payroll. No variation so far

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	
227001 Travel inland	4,216	2,858	
Total for Budget Output	11,216	4,858	
Wage	0	0	
Non-Wage	11,216	4,858	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Quarterly training report

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,868	0
Total for Budget Output	10,868	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,868	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,023	0
Total for Budget Output	1,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,023	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Number of issues handled in a quarter 26 Human resource related issued handled in the quarter No variation so far

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,392,623	350,161
273105 Gratuity	568,098	162,267
Total for Budget Output	1,960,720	512,429
Wage	0	0
Non-Wage	1,960,720	512,429
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	10,868	0
312129 Other Buildings other than dwellings - Acquisition	50,208	40,610
Total for Budget Output	61,076	40,610
Wage	0	0
Non-Wage	0	0
GoU Dev	61,076	40,610
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Number of records managed in a quarter 456 records managed in the Records Section for the quarter No variation so far

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,440	2,304
Total for Budget Output	3,640	2,304
Wage	0	0
Non-Wage	3,640	2,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Number of public relation cases handled in a quarter 20 Public relations matter handled in the quarter No variation so far

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,035	830
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,035	830
Wage	0	0
Non-Wage	6,035	830

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

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

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

Reports in Place for activities implemented	3 reports made at the district headquarters on activities implemented and 14 quarterly reports received and acted on from the Lower Local Governments	No Variation so far meet
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,816,628	523,016
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	1,320
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	7,200	1,800
223005 Electricity	6,000	1,000
223006 Water	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	2,450
225204 Monitoring and Supervision of capital work	14,729	0
227001 Travel inland	493,540	21,378
228002 Maintenance-Transport Equipment	7,000	1,739
263402 Transfer to Other Government Units	0	341,595
Total for Budget Output	2,373,241	894,298
Wage	1,816,628	523,016
Non-Wage	539,837	300,619
GoU Dev	16,776	70,663
Ext Finance	0	0
Total for Department	4,442,820	1,466,579
Wage	1,816,628	523,016
Non-Wage	2,536,448	832,290
GoU Dev	89,744	111,273
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	41,375
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,408	520
221011 Printing, Stationery, Photocopying and Binding	17,891	9,000
221014 Bank Charges and other Bank related costs	2,396	575
221016 Systems Recurrent costs	30,000	9,332
221017 Membership dues and Subscription fees.	1,400	0
225204 Monitoring and Supervision of capital work	7,195	1,799
227001 Travel inland	393,716	4,425
227004 Fuel, Lubricants and Oils	12,000	4,500
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	637,987	71,526
Wage	164,480	41,375
Non-Wage	473,507	30,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,987	71,526
Wage	164,480	41,375
Non-Wage	473,507	30,151
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	2,160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,960	1,125
Total for Budget Output	14,200	3,685
Wage	0	0
Non-Wage	14,200	3,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	10,499
211107 Boards, Committees and Council Allowances	20,128	8,182
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,412	2,180
221011 Printing, Stationery, Photocopying and Binding	800	500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,860	1,047
Total for Budget Output	83,503	24,008
Wage	45,503	10,499
Non-Wage	38,000	13,509

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

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

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

One District land board meeting held, minutes produced and report done	Orientation of the new DLB members done	The members to the board were new, and thus had to be oriented on their roles
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	1,220
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	6,050	2,445
Total for Budget Output	12,000	4,165
Wage	0	0
Non-Wage	12,000	4,165
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	4,815
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,872	500
221011 Printing, Stationery, Photocopying and Binding	900	450
227001 Travel inland	9,240	4,304
Total for Budget Output	33,556	10,069
Wage	19,044	4,815
Non-Wage	14,512	5,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Administrative support services coordinated	Administrative support services coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	3,677
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	11,894	2,879
Total for Budget Output	28,373	7,205
Wage	14,679	3,677
Non-Wage	13,694	3,529
GoU Dev	0	0
Ext Finance	0	0

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

one Council and 2 Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done	one Council and 2 Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	37,987
211105 Ex-Gratia for Political leaders.	214,840	31,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	4,600
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	9,500	3,188
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	102,140	29,610
228002 Maintenance-Transport Equipment	5,000	3,000
282101 Donations	1,000	0
Total for Budget Output	626,119	109,705
Wage	185,984	37,987
Non-Wage	440,135	71,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2**

Total for Department	797,751	158,838
Wage	265,210	56,978
Non-Wage	532,542	101,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

quarterly extension services report

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,075	263,007
Total for Budget Output	757,075	263,007
Wage	757,075	263,007
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 staff meetings conducted, 6 six computers & 2 printers maintained, 2 vehicles insured. four cartridges and 8 reams of papers procured. some funds are cumulative

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,100
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
226002 Licenses	7,500	0
227001 Travel inland	750	250
228002 Maintenance-Transport Equipment	11,000	6,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	25,350	11,193
Wage	0	0
Non-Wage	25,350	11,193
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

20 irrigation schemes

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

procurement of 6 motorcycles, 1 boat engine and installation of mini irrigation equipment.

procurement process still on going.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	926,836	38,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312212 Light Vehicles - Acquisition	66,186	0
Total for Budget Output	997,022	38,045
Wage	0	0
Non-Wage	0	0
GoU Dev	997,022	38,045
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

PDM activities Coordinated in 75 Parishes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,042	19,150
Total for Budget Output	75,042	19,150
Wage	0	0
Non-Wage	75,042	19,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output: 01020402 Dairies and milk processing plants established**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,500	0

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,500	0
Ext Finance	0	0

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

8 surveillance on diseases, 3 lake patrols, 4 sensitization on activities still on going
vermin conducted, 20 apiary farmers supported. 22
Extension staff monitored and mentored, 5346 households
supported under crop and veterinary.51 mini-irrigation
systems installed & monitored.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	195,387	55,600
Total for Budget Output	195,387	55,600
Wage	0	0
Non-Wage	195,387	55,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,061,377	386,995
Wage	757,075	263,007
Non-Wage	295,779	85,943
GoU Dev	1,008,522	38,045
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,630,613	2,828,597
225204 Monitoring and Supervision of capital work	45,625	11,116
263310 Sector Development Grant	1,196,879	131,028
Total for Budget Output	10,873,117	2,970,740
Wage	9,630,613	2,828,597
Non-Wage	0	0
GoU Dev	1,242,504	142,143
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400,000	368,806
263308 Sector Conditional Grant (Non-Wage)	367,283	135,596
Total for Budget Output	767,283	504,402
Wage	0	0
Non-Wage	367,283	135,596
GoU Dev	0	0
Ext Finance	400,000	368,806

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	432,702	162,263	
Total for Budget Output	432,702	162,263	
Wage	0	0	
Non-Wage	432,702	162,263	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,200	300	
221008 Information and Communication Technology Supplies.	3,200	1,100	
221009 Welfare and Entertainment	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,780	
223005 Electricity	4,209	1,052	
227001 Travel inland	44,747	12,508	
228002 Maintenance-Transport Equipment	9,000	509	
Total for Budget Output	70,756	17,849	
Wage	0	0	
Non-Wage	70,756	17,849	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	12,143,858	3,655,253	

VOTE: 894 Mityana District

Quarter 2

Wage	9,630,613	2,828,597
Non-Wage	870,741	315,708
GoU Dev	1,242,504	142,143
Ext Finance	400,000	368,806

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

environmental assessment and technical supervision done in three primary schools under construction and 8 primary school for latrine Constuction under liability period.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,578	5,916
263310 Sector Development Grant	485,975	0
Total for Budget Output	511,553	5,916
Wage	0	0
Non-Wage	0	0
GoU Dev	511,553	5,916
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

inspection of in a quarter of the number of schools in the District

100% of the 119 UPE and 68 private primary schools inspected and teachers supervised.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,218	0
Total for Budget Output	9,218	0
Wage	0	0
Non-Wage	9,218	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	1,744,928
Total for Budget Output	6,734,718	1,744,928

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	6,734,718	1,744,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly entitlement of the Grant releaed to schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	725,238	120,873
Total for Budget Output	725,238	120,873
Wage	0	0
Non-Wage	725,238	120,873
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly inspection in the existing 10 P/Ss

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	782	0
263308 Sector Conditional Grant (Non-Wage)	999,836	166,639
Total for Budget Output	1,000,618	166,639
Wage	0	0
Non-Wage	1,000,618	166,639
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,114,521	1,483,821
Total for Budget Output	3,114,521	1,483,821
Wage	3,114,521	1,483,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

quarterly assessment in a quarter of the number of schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,100	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227004 Fuel, Lubricants and Oils	18,916	6,572
228002 Maintenance-Transport Equipment	2,000	420
Total for Budget Output	48,016	6,992
Wage	0	0
Non-Wage	48,016	6,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity strenthened for staff at the District and in schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
228001 Maintenance-Buildings and Structures	23,781	1,468
Total for Budget Output	25,781	1,468
Wage	0	0
Non-Wage	25,781	1,468

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

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

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

quarterly assessment of both teaching and learning in schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	22,655
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	46,376	33,518
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	138,834	56,173
Wage	86,958	22,655
Non-Wage	51,876	33,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Engagement of all stakeholders and mobilisation of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	500
224004 Beddings, Clothing, Footwear and related Services	6,000	3,000
227001 Travel inland	14,000	3,500
Total for Budget Output	30,000	11,000
Wage	0	0
Non-Wage	30,000	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,338,497	3,597,811
Wage	9,936,197	3,251,404
Non-Wage	1,890,747	340,490
GoU Dev	511,553	5,916

VOTE: 894 Mityana District

Quarter 2

Ext Finance	0	0
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VOTE: 894 Mityana District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	447,740	105,791
263402 Transfer to Other Government Units	174,016	60,734
Total for Budget Output	621,756	166,525
Wage	0	0
Non-Wage	0	0
GoU Dev	621,756	166,525
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,500	2,065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,211	24,296
Total for Budget Output	62,711	26,361
Wage	0	0
Non-Wage	62,711	26,361
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

14.5km

Late release of funds and too much rains affected works

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	173,159	0

VOTE: 894 Mityana District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	173,159	0
Wage	0	0
Non-Wage	0	0
GoU Dev	173,159	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,032	11,954
221008 Information and Communication Technology Supplies.	663	165
221011 Printing, Stationery, Photocopying and Binding	1,168	292
223001 Property Management Expenses	1,022	255
223005 Electricity	500	125
227001 Travel inland	9,331	2,173
227004 Fuel, Lubricants and Oils	9,067	2,041
Total for Budget Output	69,783	17,004
Wage	48,032	11,954
Non-Wage	21,751	5,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	927,409	209,890
Wage	48,032	11,954
Non-Wage	84,462	31,411
GoU Dev	794,915	166,525
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	6,086
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	14,341	5,456
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,544	700
227001 Travel inland	50,406	11,314
227004 Fuel, Lubricants and Oils	14,600	3,650
228001 Maintenance-Buildings and Structures	3,500	0
228002 Maintenance-Transport Equipment	6,522	700
263310 Sector Development Grant	525,216	20,800
263311 Transitional Development Grant	14,815	0
Total for Budget Output	660,177	51,206
Wage	26,733	6,086
Non-Wage	71,432	19,439
GoU Dev	562,011	25,681
Ext Finance	0	0
Total for Department	660,177	51,206
Wage	26,733	6,086
Non-Wage	71,432	19,439
GoU Dev	562,011	25,681
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	83,371
221011 Printing, Stationery, Photocopying and Binding	200	200
223001 Property Management Expenses	600	600
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	35,553	12,132
228004 Maintenance-Other Fixed Assets	200	200
Total for Budget Output	211,553	96,503
Wage	150,000	83,371
Non-Wage	36,553	13,132
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 meeting held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,026	0
Total for Budget Output	2,026	0
Wage	0	0
Non-Wage	2,026	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,579	96,503
Wage	150,000	83,371
Non-Wage	38,579	13,132

VOTE: 894 Mityana District

Quarter 2

GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

15 interest groups council's work plans supported.	15 interest groups council's work plans supported.	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	42,913
221002 Workshops, Meetings and Seminars	7,840	5,840
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,155	1,079
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,000	820
223005 Electricity	180	90
227001 Travel inland	8,921	2,259
227004 Fuel, Lubricants and Oils	5,199	360
282101 Donations	6,000	3,000
Total for Budget Output	173,437	56,361
Wage	137,742	42,913
Non-Wage	35,695	13,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

2 Model villages

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

Item	Approved Budget	Spent
227001 Travel inland	700	0
282101 Donations	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 894 Mityana District**Quarter 2****Department: 100 Community Based Services**

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

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

800 adult learners trained and given exams	800 adult learners trained	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	4,600	1,095
227004 Fuel, Lubricants and Oils	3,000	34
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	14,700	2,129
Wage	0	0
Non-Wage	14,700	2,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,137	58,490
Wage	137,742	42,913
Non-Wage	51,395	15,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Quarterly report

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

NA

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

Quarterly reportt

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,969	16,660
221002 Workshops, Meetings and Seminars	8,000	8,550
227001 Travel inland	26,184	2,000
Total for Budget Output	100,153	27,210
Wage	65,969	16,660
Non-Wage	28,000	10,550
GoU Dev	6,184	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Quarterly report

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	32,184	12,238
Total for Budget Output	34,184	12,238
Wage	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	26,000
	GoU Dev	8,184
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	2,228	0
227001 Travel inland	21,456	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	33,884	0
Wage	0	0
Non-Wage	21,516	0
GoU Dev	12,368	0
Ext Finance	0	0
Total for Department	168,221	39,448
Wage	65,969	16,660
Non-Wage	75,516	22,788
GoU Dev	26,736	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit report

Locally raised revenue as a source was not realised as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	8,558
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	2,352	300
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	357	0
227001 Travel inland	48,402	14,967
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	97,794	25,625
Wage	32,483	8,558
Non-Wage	65,311	17,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,794	25,625
Wage	32,483	8,558
Non-Wage	65,311	17,067
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,260	82
Total for Budget Output	2,260	82
Wage	0	0
Non-Wage	2,260	82
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NIL	6 tourism stakeholders meetings held	NIL
	19 accommodation facilities inspected and registered	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	560	250
227001 Travel inland	1,700	0
Total for Budget Output	2,260	250
Wage	0	0
Non-Wage	2,260	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

VOTE: 894 Mityana District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	10,175	192
Total for Budget Output	10,175	192
Wage	0	0
Non-Wage	10,175	192
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 07030201 Product and market information systems developed

- 250 businesses assessed for trade licensing
 - 2 trade sensitization meetings held

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	7,990
227001 Travel inland	7,565	3,923
Total for Budget Output	31,566	11,913
Wage	24,001	7,990
Non-Wage	7,565	3,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,261	12,437
Wage	24,001	7,990
Non-Wage	22,260	4,447
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Number of visits made in a quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,251
Total for Budget Output	15,000	11,251
Wage	0	0
Non-Wage	15,000	11,251
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Number of staff and retirees accessed in a quarter 72 newly recruited staff and 7 pensioners accessed on the payroll. No variation so far

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	4,216	3,608
Total for Budget Output	11,216	5,608
Wage	0	0
Non-Wage	11,216	5,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Quarterly training report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,868	0
Total for Budget Output	10,868	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,868	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,023	0
Total for Budget Output	1,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,023	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Number of issues handled in a quarter

26 Human resource related issued handled in the quarter

No variation so far

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,392,623	697,213
273105 Gratuity	568,098	282,915
Total for Budget Output	1,960,720	980,129
Wage	0	0
Non-Wage	1,960,720	980,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	10,868	0
312129 Other Buildings other than dwellings - Acquisition	50,208	40,610
Total for Budget Output	61,076	40,610
Wage	0	0
Non-Wage	0	0
GoU Dev	61,076	40,610
Ext Finance	0	0

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

Number of records managed in a quarter 568 records managed in the Records Section for the quarter No variation so far

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.	700	0
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,440	2,304
Total for Budget Output	3,640	2,804

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,640
	GoU Dev	0
	Ext Finance	0

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

Number of public relation cases handled in a quarter 36 Public relations matter handled in the two quarters No variation so far

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

Item	Approved Budget	Spent
227001 Travel inland	4,035	3,830
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,035	3,830
Wage	0	0
Non-Wage	6,035	3,830
GoU Dev	0	0
Ext Finance	0	0

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

Reports in Place for activities implemented 7 reports made at the district headquarters on activities implemented and 14 quarterly reports received and acted on from the Lower Local Governments No Variation so far meet

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,816,628	857,867
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	3,220
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	7,200	3,600
223005 Electricity	6,000	4,000
223006 Water	3,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	2,450

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,729	0
227001 Travel inland	493,540	51,472
228002 Maintenance-Transport Equipment	7,000	4,019
263402 Transfer to Other Government Units	0	447,931
Total for Budget Output	2,373,241	1,374,560
Wage	1,816,628	857,867
Non-Wage	539,837	446,030
GoU Dev	16,776	70,663
Ext Finance	0	0
Total for Department	4,442,820	2,418,791
Wage	1,816,628	857,867
Non-Wage	2,536,448	1,449,651
GoU Dev	89,744	111,273
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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	164,480	82,021
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,408	1,040
221011 Printing, Stationery, Photocopying and Binding	17,891	9,000
221014 Bank Charges and other Bank related costs	2,396	575
221016 Systems Recurrent costs	30,000	14,032
221017 Membership dues and Subscription fees.	1,400	0
225204 Monitoring and Supervision of capital work	7,195	3,598
227001 Travel inland	393,716	11,765
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	637,987	128,031
Wage	164,480	82,021
Non-Wage	473,507	46,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	637,987	128,031
Wage	164,480	82,021
Non-Wage	473,507	46,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LG PAC meeting held and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	4,105
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	3,960	1,980
Total for Budget Output	14,200	6,885
Wage	0	0
Non-Wage	14,200	6,885
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Competent staff recruitment, retention and development
activities undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	18,385
211107 Boards, Committees and Council Allowances	20,128	13,092
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,412	2,770
221011 Printing, Stationery, Photocopying and Binding	800	500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	100

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	5,860	1,747
Total for Budget Output	83,503	38,094
Wage	45,503	18,385
Non-Wage	38,000	19,709
GoU Dev	0	0
Ext Finance	0	0

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

One District land board meeting held, minutes produced and report done

One District land board meeting held, minutes produced and report done

The members to the board were new, and thus had to be oriented on their roles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	2,120
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	1,000	466
227001 Travel inland	6,050	2,885
Total for Budget Output	12,000	5,671
Wage	0	0
Non-Wage	12,000	5,671
GoU Dev	0	0
Ext Finance	0	0

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

procurement and disposal assets managed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	8,748
221001 Advertising and Public Relations	2,500	1,500
221008 Information and Communication Technology Supplies.	1,872	500
221011 Printing, Stationery, Photocopying and Binding	900	450
227001 Travel inland	9,240	4,304
Total for Budget Output	33,556	15,502
Wage	19,044	8,748
Non-Wage	14,512	6,754
GoU Dev	0	0
Ext Finance	0	0

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

Administrative support services coordinated Administrative support services coordinated N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	7,148
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	11,894	5,352
Total for Budget Output	28,373	13,150
Wage	14,679	7,148
Non-Wage	13,694	6,002
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

one Council and 2 Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done	Three Council and 3 Committee meetings held and minutes produced, 6 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	72,135
211105 Ex-Gratia for Political leaders.	214,840	47,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	7,700
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	9,500	3,188
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	102,140	55,260
228002 Maintenance-Transport Equipment	5,000	3,000
282101 Donations	1,000	0
Total for Budget Output	626,119	188,403
Wage	185,984	72,135
Non-Wage	440,135	116,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,751	267,704
Wage	265,210	106,415
Non-Wage	532,542	161,289
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

quarterly extension services report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	757,075	444,787
Total for Budget Output	757,075	444,787
Wage	757,075	444,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

7 staff meetings conducted, 6 six computers & 2 printers maintained, 2 vehicles insured. 8 cartridges and 16 reams of papers procured. some funds are cumulative

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,600	5,100
226002 Licenses	7,500	0
227001 Travel inland	750	750
228002 Maintenance-Transport Equipment	11,000	7,870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	450
Total for Budget Output	25,350	16,420
Wage	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	25,350
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

20 irrigation schemes

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

procurement of 6 motorcycles, 1 boat engine and installation of mini irrigation equipment.

procurement process still on going.

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

Item	Approved Budget	Spent
223006 Water	926,836	38,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312212 Light Vehicles - Acquisition	66,186	0
Total for Budget Output	997,022	38,045
Wage	0	0
Non-Wage	0	0
GoU Dev	997,022	38,045
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

PDM activities Coordinated in 75 Parishes

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

Item	Approved Budget	Spent
227001 Travel inland	75,042	25,978
Total for Budget Output	75,042	25,978
Wage	0	0
Non-Wage	75,042	25,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 894 Mityana District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

14 surveillance on diseases, 4 lake patrols, 15 sensitization activities still on going on vermin conducted, 30 apiary farmers supported.22 Extension staff monitored and mentored,9623 households supported under crop and veterinary.51 mini-irrigation systems installed & monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	195,387	70,244
Total for Budget Output	195,387	70,244
Wage	0	0
Non-Wage	195,387	70,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,061,377	595,474
Wage	757,075	444,787
Non-Wage	295,779	112,641
GoU Dev	1,008,522	38,045
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,630,613	5,168,393
225204 Monitoring and Supervision of capital work	45,625	11,116
263310 Sector Development Grant	1,196,879	131,028
Total for Budget Output	10,873,117	5,310,536
Wage	9,630,613	5,168,393
Non-Wage	0	0
GoU Dev	1,242,504	142,143
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400,000	399,066
263308 Sector Conditional Grant (Non-Wage)	367,283	181,506
Total for Budget Output	767,283	580,573
Wage	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	367,283
	GoU Dev	0
	Ext Finance	400,000

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	432,702	216,351
Total for Budget Output	432,702	216,351
Wage	0	0
Non-Wage	432,702	216,351
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	3,200	1,400
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	2,280
223005 Electricity	4,209	2,052
227001 Travel inland	44,747	16,570

VOTE: 894 Mityana District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,000	2,008
Total for Budget Output	70,756	26,110
Wage	0	0
Non-Wage	70,756	26,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,143,858	6,133,570
Wage	9,630,613	5,168,393
Non-Wage	870,741	423,967
GoU Dev	1,242,504	142,143
Ext Finance	400,000	399,066

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

environmental assessment and technical supervision done in three primary schools under construction and 8 primary school for latrine Constuction under liability period.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,578	5,916
263310 Sector Development Grant	485,975	0
Total for Budget Output	511,553	5,916
Wage	0	0
Non-Wage	0	0
GoU Dev	511,553	5,916
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

inspection of in a quarter of the number of schools in the District 50% of the annual target met

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	9,218	1,883
Total for Budget Output	9,218	1,883
Wage	0	0
Non-Wage	9,218	1,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries for Primary teachers paid

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	3,321,261
Total for Budget Output	6,734,718	3,321,261
Wage	6,734,718	3,321,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly entitlement of the Grant released to schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	725,238	241,746
Total for Budget Output	725,238	241,746
Wage	0	0
Non-Wage	725,238	241,746
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly inspection in the existing 10 P/Ss

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	782	0
263308 Sector Conditional Grant (Non-Wage)	999,836	333,279
Total for Budget Output	1,000,618	333,279

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000,618
	GoU Dev	0
	Ext Finance	0

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

Salaries for Secondary teaching and non teaching staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,114,521	2,230,225
Total for Budget Output	3,114,521	2,230,225
Wage	3,114,521	2,230,225
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

quarterly assessment in a quarter of the number of schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,100	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227004 Fuel, Lubricants and Oils	18,916	6,572
228002 Maintenance-Transport Equipment	2,000	420
Total for Budget Output	48,016	6,992
Wage	0	0
Non-Wage	48,016	6,992
GoU Dev	0	0

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

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity strenthened for staff at the District and in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
228001 Maintenance-Buildings and Structures	23,781	1,468
Total for Budget Output	25,781	1,468
Wage	0	0
Non-Wage	25,781	1,468
GoU Dev	0	0
Ext Finance	0	0

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

quarterly assessment of both teaching and learning in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	43,479
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	46,376	34,478
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	138,834	77,957
Wage	86,958	43,479
Non-Wage	51,876	34,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Engagement of all stakeholders and mobilisation of funds

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	500
224004 Beddings, Clothing, Footwear and related Services	6,000	3,000
227001 Travel inland	14,000	7,000
Total for Budget Output	30,000	14,500
Wage	0	0
Non-Wage	30,000	14,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,338,497	6,235,227
Wage	9,936,197	5,594,965
Non-Wage	1,890,747	634,346
GoU Dev	511,553	5,916
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	447,740	107,291
263402 Transfer to Other Government Units	174,016	70,588
Total for Budget Output	621,756	177,880
Wage	0	0
Non-Wage	0	0
GoU Dev	621,756	177,880
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

3 months maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,500	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,211	29,396
Total for Budget Output	62,711	34,896
Wage	0	0
Non-Wage	62,711	34,896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

112.5km

So far completed works along Kalalo-Kalangalo. 14.5km

Late release of funds and too much rains affected works

VOTE: 894 Mityana District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	173,159	0
Total for Budget Output	173,159	0
Wage	0	0
Non-Wage	0	0
GoU Dev	173,159	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	48,032	23,909
221008 Information and Communication Technology Supplies.	663	331
221011 Printing, Stationery, Photocopying and Binding	1,168	579
223001 Property Management Expenses	1,022	511
223005 Electricity	500	250
227001 Travel inland	9,331	4,355
227004 Fuel, Lubricants and Oils	9,067	4,082
Total for Budget Output	69,783	34,017
Wage	48,032	23,909
Non-Wage	21,751	10,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	927,409	246,793
Wage	48,032	23,909
Non-Wage	84,462	45,004
GoU Dev	794,915	177,880
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	12,665
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	14,341	6,832
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,544	700
227001 Travel inland	50,406	11,314
227004 Fuel, Lubricants and Oils	14,600	7,250
228001 Maintenance-Buildings and Structures	3,500	0
228002 Maintenance-Transport Equipment	6,522	700
263310 Sector Development Grant	525,216	20,800
263311 Transitional Development Grant	14,815	0
Total for Budget Output	660,177	62,761
Wage	26,733	12,665
Non-Wage	71,432	24,415
GoU Dev	562,011	25,681
Ext Finance	0	0
Total for Department	660,177	62,761
Wage	26,733	12,665
Non-Wage	71,432	24,415
GoU Dev	562,011	25,681
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	119,731
221011 Printing, Stationery, Photocopying and Binding	200	200
223001 Property Management Expenses	600	600
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	35,553	12,474
228004 Maintenance-Other Fixed Assets	200	200
Total for Budget Output	211,553	133,205
Wage	150,000	119,731
Non-Wage	36,553	13,474
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,026	0
Total for Budget Output	2,026	0
Wage	0	0
Non-Wage	2,026	0
GoU Dev	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	213,579	133,205
Wage	150,000	119,731
Non-Wage	38,579	13,474
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

15 interest groups council's work plans supported.

15 interest groups council's work plans supported.

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	62,162
221002 Workshops, Meetings and Seminars	7,840	5,840
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,155	1,079
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,000	820
223005 Electricity	180	90
227001 Travel inland	8,921	2,259
227004 Fuel, Lubricants and Oils	5,199	360
282101 Donations	6,000	3,000
Total for Budget Output	173,437	75,610
Wage	137,742	62,162
Non-Wage	35,695	13,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

2 Model villages

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

Item	Approved Budget	Spent
227001 Travel inland	700	0

VOTE: 894 Mityana District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>

Item	Approved Budget	Spent
282101 Donations	300	300
Total for Budget Output	1,000	300
Wage	0	0
Non-Wage	1,000	300
GoU Dev	0	0
Ext Finance	0	0

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

800 adult learners trained and given exams 800 adult learners trained and given exams Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	4,600	1,600
227004 Fuel, Lubricants and Oils	3,000	34
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	14,700	2,634
Wage	0	0
Non-Wage	14,700	2,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,137	78,544
Wage	137,742	62,162
Non-Wage	51,395	16,382
GoU Dev	0	0

VOTE: 894 Mityana District

Quarter 2

Ext Finance	0	0
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VOTE: 894 Mityana District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor Report

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

Quarterly report

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

Up dated Data set

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

Quarterly reportt

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,969	30,017
221002 Workshops, Meetings and Seminars	8,000	8,550
227001 Travel inland	26,184	7,510
Total for Budget Output	100,153	46,077
Wage	65,969	30,017
Non-Wage	28,000	16,060
GoU Dev	6,184	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Report

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

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 894 Mityana District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,184	12,588
Total for Budget Output	34,184	12,588
Wage	0	0
Non-Wage	26,000	12,588
GoU Dev	8,184	0
Ext Finance	0	0

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

Quarterly oversight report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	2,228	0
227001 Travel inland	21,456	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	33,884	0
Wage	0	0
Non-Wage	21,516	0
GoU Dev	12,368	0
Ext Finance	0	0
Total for Department	168,221	58,665
Wage	65,969	30,017
Non-Wage	75,516	28,648
GoU Dev	26,736	0
Ext Finance	0	0

VOTE: 894 Mityana District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Two quarterly Audit reports

Locally raised revenue as a
source was not realised as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	16,219
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	2,352	300
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	357	0
227001 Travel inland	48,402	20,484
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	97,794	40,303
Wage	32,483	16,219
Non-Wage	65,311	24,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,794	40,303
Wage	32,483	16,219
Non-Wage	65,311	24,084
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,260	282
Total for Budget Output	2,260	282
Wage	0	0
Non-Wage	2,260	282
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

7 tourism stakeholders meeting held (1 meeting in Q1 and 6 meetings in Q2), 25 accommodation facilities inspected and registered (6 in Q1 and 19 in Q2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	560	269
227001 Travel inland	1,700	212
Total for Budget Output	2,260	481
Wage	0	0
Non-Wage	2,260	481
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 894 Mityana District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

25 business enterprises assisted in registering their businesses at URSB

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

Item	Approved Budget	Spent
227001 Travel inland	10,175	602
Total for Budget Output	10,175	602
Wage	0	0
Non-Wage	10,175	602
GoU Dev	0	0
Ext Finance	0	0

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

500 businesses assessed for trade licensing

PIAP Output: 07030201 Product and market information systems developed

- 500 businesses assessed for trade licensing
- 5 trade sensitization meetings held

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	11,460
227001 Travel inland	7,565	4,464
Total for Budget Output	31,566	15,924
Wage	24,001	11,460
Non-Wage	7,565	4,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,261	17,289
Wage	24,001	11,460
Non-Wage	22,260	5,829
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	Funds for Capacity building

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	100%	35% of records managed

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	26% of clients queries

SubProgramme: 04 Access to Justice**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Fully operational offices	Text	100%	

VOTE: 894 Mityana District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	50% of accountability

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	2022-2023	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	50% office supplies

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	30,000	6000

VOTE: 894 Mityana District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	600	500

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output : 01020402 Dairies and milk processing plants established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Reports on the diagnostic and pre-feasibility studies	Yes/No	2	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	2022-2023	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	100% of planned	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100% of the planned	

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100% of the Budgetd	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	DISTRICT	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials	Number		Nil

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100% of the Budgetd	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	767,000,000	333,278,666

VOTE: 894 Mityana District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	7	Maintenance and repair to

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	147	Completed mechanised

VOTE: 894 Mityana District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	district wetlands	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	4meetings	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 Reports	

VOTE: 894 Mityana District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage		2 Quarterly audit reports

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16030107 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	2022-2023	

VOTE: 894 Mityana District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
BOQs for Construction works, supervision and site meetings	District Headquarters	Programme Conditional Grant - Development	N/A	38,000	8,542
BOQs for Construction works, supervision and site meetings	District Headquarters	Programme Conditional Grant - Development	N/A	7,625	2,574
Item: 263310 Sector Development Grant					
Retention on renovation of Staff House B at Mityana Hospital	Mityana Hospital House B	Programme Conditional Grant - Development	N/A	1,156	0
Retention on renovation of Staff House A at Mityana Hospital	Mityana Hospital Staff House A	Programme Conditional Grant - Development	N/A	1,772	0
Retention on fencing Sekanyonyi HC IV	Sekanyonyi HC IV	Programme Conditional Grant - Development	N/A	2,402	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	51,520	19,320
Kasiikombe HC II	Kasiikombe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction	KIBANYI P/S	Programme Conditional Grant - Development	N/A	1,718	0
Retention on latrine construction	KABASEKE P/S	Programme Conditional Grant - Development	N/A	910	0
Retention on latrine construction	LUKUNGIRIDDE P/S	Programme Conditional Grant - Development	N/A	1,725	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237193 Ssekanyonyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katungulu P.S.	KATUNGULU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,513	919
Ssekanyonyi R.C P.S.	SSEKANYONYI RC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,353	1,226
Ssekanyonyi COU P.S.	SSEKANYONYI COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,289	1,048
Bbira P.S	BBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,179	863
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,353	1,059
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	938
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,556	759
Lukingiridde COPE Centre	Lukingiridde Cope center	Programme Conditional Grant - Non Wage Recurrent	NA	4,788	798
Katiiti P.S.	Katiti p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	979
Kanyogoga P.S	Kanyogoga p.s	Programme Conditional Grant - Non Wage Recurrent	NA	9,345	1,558
Namukomago P.S.	Namukomago P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,615	1,102
Kito P.S.	Kito P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,948	658
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mpirigwa to Kasenyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	80,482	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ssekanyonyi	Ssekanyonyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,361	7,681
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of a hand pump	Njagalamwenge	Programme Conditional Grant - Development	N/A	28,500	0
Drilling of a hand pump	Vvunamba	Programme Conditional Grant - Development	N/A	28,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Sekanyonyi	Programme Conditional Grant - Non Wage Recurrent	N/A	200	200
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Renovation of Namigavu HC II OPD	Namigavu HC II	Programme Conditional Grant - Development	N/A	11,154	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Kajoji HC II	Kajoji HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on furniture	NAMIGAVU P/S	Programme Conditional Grant - Development	N/A	373	0
New classroom construction.	LUWUNGA COPE CENTRE	Programme Conditional Grant - Development	N/A	114,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAMBULA P.S.	Bbambula p/s	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	1,129
Kajoji Primary School	KAJOJI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,358	1,060
KABONGEZO P.S.	KABONGEZO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,272	1,379
KIBANDA P.S.	KIBANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	1,245
WATTUBA P.S.	WATTUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	1,102
KITOTOLO C.O.U P.S	KITOTOLO COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,671	612
Kabulamuliro Primary School	KABULAMULIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	950

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	3,496	583
BUKALAMULI P.S.	BUKALAMULI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,806	1,134
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,412	1,069
NAMPEWO P.S. COU	NAMPEWO P.S COU	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	1,160
Namigavu Primary School	NAMIGAVU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	1,675
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	1,076
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	114,720	19,120
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nakwaya to Kabulamuliro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	63,478	8,967
Item: 263402 Transfer to Other Government Units					
Kikandwa	Kikandwa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,082	7,541

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	600	600
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Staff house Construction at Busunju HC III	Busunju HC III	Programme Conditional Grant - Development	N/A	161,500	51,490
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine conestruction	MAKOBA P/S	Programme Conditional Grant - Development	N/A	1,986	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibubula P.S.	Kibubula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,995	1,166
ST. JOSEPH BUSUNJU P.S	St Joseph Busunju p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,896	2,483

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	56,000	9,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Busunju Town Council	Busunju Town	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,419	3,950
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Busunju	District Unconditional Grant Non-Wage	N/A	7,200	0
Travel Inland - Field Work Expenses	Busunju	District Unconditional Grant Non-Wage	N/A	27,600	10,416
LCIII: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Retention on fencing Kyantungo HC IV	Kyantungo HC IV	Programme Conditional Grant - Development	N/A	1,274	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyantungo Health Centre IV	Kyantungo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	51,520	19,320
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Kiyoganyi HC II	Kiyoganyi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Holy Family Nalugi HC II	Holy Family Nalugi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	2,847	1,068
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction	KALANGALO RC P/S	Programme Conditional Grant - Development	N/A	3,291	0
New classrooms construction	NAMUKOMAGO P/S	Programme Conditional Grant - Development	N/A	104,000	0
New classrooms construction	KALANGALO RC P/S	Programme Conditional Grant - Development	N/A	114,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMANYOLI P.S.	KYAMANYOLI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,905	651
SERUNYONYI P.S.	SERUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,105	684
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,743	791
KALANGAALO COU P.S.	KALANGALO COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	1,595

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO R.C. P.S.	KALANGALO R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	817
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,918	986
Kiryokya C/U Primary School	KIRYOKYA C/U PRIMARY	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	1,371
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,861	1,144
KIYOGANYI COU P.S.	KIYOGANYI COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	1,293
KIYOGANYI P.S.	KIYOGANYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,060	1,177
KYAMUSISI P.S.	KYAMUSISI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,490	1,415
Naluggi Primary School	NALUGGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	1,068
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,731	789
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	747
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	NA	4,647	775
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	84,500	14,083

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalalo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	98,324	96,824
Item: 263402 Transfer to Other Government Units					
Kalangalo	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,544	7,772
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction	KAMULI P/S	Programme Conditional Grant - Development	N/A	1,880	0
Retention on latrine construction	KABYUMA P/S	Programme Conditional Grant - Development	N/A	2,815	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA P.S.	ST. MATIA MULIMBA	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	931

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,628	771
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,410	735
Kiwawu COU P.S.	Kiwawu cou p.s	Programme Conditional Grant - Non Wage Recurrent	NA	8,317	1,386
Kyesengezze P.S.	kyesengezze p.s	Programme Conditional Grant - Non Wage Recurrent	NA	5,739	957
Magezi P.S.	Magezi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,759	960
ST. JOSEPH KAMULI P.S.	St Joseph Kamuli p.s	Programme Conditional Grant - Non Wage Recurrent	NA	5,065	844
Magonga COU P.S.	Magonga cou p.s	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	1,010
Kasalaga P.S.	Kasalaga p.s	Programme Conditional Grant - Non Wage Recurrent	NA	4,671	778
Kitovu P.S.	Kitovu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	3,409	568
Kyengeza Primary School	Kyengeza p/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,991	832
MAWUNDWE C.O.U P.S	Mawundwe cou p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,396	899
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SSS BANDA	ST. KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	NA	77,232	12,872

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malangala	Malangala	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,518	5,759
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	malangala	District Discretionary Equalisation Development Grant	N/A	25,000	0
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction	NSOGA P/S	Programme Conditional Grant - Development	N/A	1,359	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Renovation of the main hall	KIMULI P/S	Programme Conditional Grant - Development	N/A	16,606	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	NA	5,049	841
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,312	1,052
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	1,050
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,094	1,016
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	5,190	865
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	1,136
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,307	1,718
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,487	914
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	NA	179,312	29,885

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237198 Maanyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maanyi	Maanyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,914	5,457
Maanyi roads	Manyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,030	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a 4 stance lined latrine at Lubajja Landing site	Lubajja Landing site	Programme Conditional Grant - Development	N/A	15,740	0
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Fencing Mwera Health Centre IV	Mwera Health Centre IV	Programme Conditional Grant - Development	N/A	40,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwera Health Centre IV	Mwera Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	51,520	19,320
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction	MAYOBYO P/S	Programme Conditional Grant - Development	N/A	5,047	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	1,358
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	2,931	488
MWERA R.C. P.S.	MWERA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	927
MALWA UMEA P.S.	MALWA UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,445	907
Lukabazi UMEA P.S.	LUKABAZI UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,196	699
Kikuuta Islamic	KIKUUTA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	NA	5,224	871
Mayirye St. Theresa	MAYIRYE ST. THERESA	Programme Conditional Grant - Non Wage Recurrent	NA	7,879	1,313
Ngugulo P.S.	NGUGULO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,326	1,054
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,489	1,081
Nsambya Primary School	NSAMBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	824
Ttumbu Primary School	TTUMBU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	839
Lugo P.S.	LUGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,571	928
Mawanda P.S.	MAWANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	945
Kangundu P.S.	KANGUNDU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,819	1,137

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	91,020	15,170
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakindu S/C	Kakindu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,999	4,499
LCIII: 237200 Namungo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	15,000	11,251
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	5,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	4,216	2,858

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237200 Namungo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQs	Locally Raised Revenues	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,000	1,000
Travel Inland - Allowances		Locally Raised Revenues	N/A	1,440	1,304
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	4,035	830
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	DHQs	Locally Raised Revenues	N/A	4,264	1,320
Item: 223004 Guard and Security services					
Guard Services - Office Premises	DHQs	Locally Raised Revenues	N/A	7,200	1,800
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	N/A	6,000	1,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Locally Raised Revenues	To be procured	13,600	2,450
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	N/A	86,400	28,400
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	21,057	8,174
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	63,316	6,181
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Locally Raised Revenues	N/A	7,000	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237200 Namungo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Dist Hqts	District Unconditional Grant Non-Wage	N/A	2,208	1,040
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	To be procured	30,000	9,332
Item: 225204 Monitoring and Supervision of capital work					
monitoring PAF		District Unconditional Grant Non-Wage	N/A	7,195	1,799
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	34,409	5,810
Travel Inland - Compliance Trips	district	District Unconditional Grant Non-Wage	N/A	36,800	3,040
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district Hqrt	District Unconditional Grant Non-Wage	To be procured	12,000	4,500
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Retention on Namungo stafff House Construction	Namungo Health Centre	Programme Conditional Grant - Development	N/A	7,122	0
2 stance VIP Lined Latrine & Shower Block Construction at Namungo HC III	Namungo HC III	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	368,805

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237200 Namungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOLLONGOJO P.S.	Kawolongojjo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,149	691
KISAANA P.S.	Kisaana p/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,744	791
KITEETE UMEA P.S.	Kiteete UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	1,197
MPIRIGGWA COU P.S.	Mpiriggwa COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	890
ST. LUKE MPIRIGGWA R.C. P.S.	St Luke Mpiriggwa RC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,340	890
MUGULU R.C. P.S.	Mugulu RC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,497	749
NABUTAKA P.S	Nabutaka O.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,512	919
KASANGULA P.S	Kasangula p.s	Programme Conditional Grant - Non Wage Recurrent	NA	4,019	670
MPUMUDDE P.S.	Mpumudde p.s	Programme Conditional Grant - Non Wage Recurrent	NA	4,149	691
NAMUNGO COU	Namungo COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,921	820
NAMUNGO R.C.	Namungo RC	Programme Conditional Grant - Non Wage Recurrent	NA	6,750	1,125

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO SEED SCHOOL	NAMUNGO SEESD SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	99,680	16,613
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	40,140	6,690
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	district headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	9,458	6,572
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Manual Routine District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,729	0
Building and Facility Maintenance - Civil Works	Emergencies	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Item: 263402 Transfer to Other Government Units					
Namungo	Namungo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,411	4,205

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237200 Namungo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Do phase II extension of Namungo- Mpirigwa piped water	Namungo-Mpirigwa	Programme Conditional Grant - Development	N/A	202,960	0
Drilling of a hand pump	Kiteete Umea	Programme Conditional Grant - Development	N/A	28,500	0
Pay retention for all previous projects	Namungo-Mpirigwa	Programme Conditional Grant - Development	N/A	21,500	20,800
Item: 263311 Transitional Development Grant					
Do rapport creation, triggering, follow up and law enforcement to improve sanitation	Namungo and Bbanda14	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Namungo	Programme Conditional Grant - Non Wage Recurrent	N/A	600	600
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Namungo	Programme Conditional Grant - Non Wage Recurrent	N/A	200	200
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	26,870	1,920
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant	N/A	51,130	7,808

VOTE: 894 Mityana District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237200 Namungo Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	N/A	2,352	300
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqts	District Unconditional Grant Non-Wage	N/A	52,366	23,446
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	N/A	41,430	6,488
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Unconditional Grant Non-Wage	To be procured	6,000	1,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,260	82
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting		Programme Conditional Grant - Non Wage Recurrent	N/A	560	250
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District wide	Locally Raised Revenues	N/A	6,553	0
Travel Inland - Accommodation Expenses	District wide	Locally Raised Revenues	N/A	13,797	0

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237200 Namungo Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Locally Raised Revenues	N/A	6,203	0
Travel Inland - Facilitation	District wide	Locally Raised Revenues	N/A	8,927	7,845
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Fencing Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Development	N/A	20,000	0
Upgrade of Mpongo HC II to III (Maternity ward, Medical waste pit, Placenta pit and 4 Stance VIP Latrine)	Mpongo HC II	Programme Conditional Grant - Development	N/A	729,000	79,538
Staff House Construction at Mpongo HC II	Mpongo HC II	Programme Conditional Grant - Development	N/A	161,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongo HC II	Mpongo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bbanda	Bbanda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,950	3,475

VOTE: 894 Mityana District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Renovation of OPD (Reroofing) Bekiina HC II	Bekiina HC II	Programme Conditional Grant - Development	N/A	10,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawangiri Bekina HC II	Nawangiri Bekina HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Cardinal Nsubuga Memorial HC I	Cardinal Nsubuga Memorial HC I	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Nakaziba HC II	Nakaziba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on classroom construction	KIGGWA CU P/S	Programme Conditional Grant - Development	N/A	2,343	0
Retention on classroom construction	KITEBERE P/S	Programme Conditional Grant - Development	N/A	1,878	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kkigwa C/U Primary School	kigwa c/u ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	1,213
Kkande R/C Primary School	KKANDE R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,795	1,299
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	1,390
Kitebere COU P.S.	KITEBERE COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,279	713
Kitebere R.C. P.S.	KITEBERE RC PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	1,646

VOTE: 894 Mityana District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiggwa Islamic P.S.	KIGGWA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	873
NAKAZIBA P.S.	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,255	876
Bekiina R.C. P.S.	BEKIINA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,241	1,040
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGALO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	68,100	11,350
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kajoji to Kkande	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	81,879	0
Building and Facility Maintenance - Civil Works	Wabiyinja-Mpenja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	71,847	0
Item: 263402 Transfer to Other Government Units					
Butayunja	Butayunja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,559	2,780

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237202 Butayunja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitongo	Programme Conditional Grant - Non Wage Recurrent	N/A	43,960	0
Item: 263310 Sector Development Grant					
Construction of Kitongo Mini piped water system phase One	Kitongo RGC	Programme Conditional Grant - Development	N/A	199,516	0
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263310 Sector Development Grant					
Renovation of Bulera HC III OPD structure	Bulera HC III	Programme Conditional Grant - Development	N/A	15,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932
St Noa Buyambi HC II	St Noa Buyambi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	5,694	2,135
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	3,864
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,152	1,932

VOTE: 894 Mityana District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction.	GEMA P/S	Programme Conditional Grant - Development	N/A	1,365	0
Retention on classrooms construction	NAMUTIDDE P/S	Programme Conditional Grant - Development	N/A	2,915	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE P.S.	KIBAALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,343	891
NAMUTIDDE C.O.U P.S	NAMUTAMBA C.OU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	1,354
Bakijjulula Primary School	BAKIJJULULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,718	1,286
BUYAMBI P.S.	BUYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,826	971
BULERA P.S.	BULERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,069	1,178
BUYAGGA P.S.	BUYAGGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,831	805
NAMBUTE P.S.	NAMBUTE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,845	807
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,412	1,235
JJUNGWE P.S.	JJUNGWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,296	1,049
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,617	1,436
Gema Primary School	GEMA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	1,320
MWERERWE R.C.	MWERERE R.C	Programme Conditional Grant - Non Wage Recurrent	NA	5,804	967
NAKATEMBE P.S.	NAKATEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,629	938
Nalyankanja Primary School	NALYANKANJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,514	752
KYETUME P.S.	KYETUME P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,714	786

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,976	829
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH S.S KAKINDU	ST. JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	NA	110,020	18,337
BUYAMBI ST JOHNS S.S	BUYAMBI ST. JOHN	Programme Conditional Grant - Non Wage Recurrent	NA	79,112	13,185
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulera	Bulera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,228	7,614
LCIII: 273655 Bbanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
completion of Physical Development Plon	Bbanda TC	District Discretionary Equalisation Development Grant	N/A	10,868	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273655 Bbanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Town council Off	District Unconditional Grant Non-Wage	N/A	2,047	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Retention on latrine construction	BBANDA UMEA P/S	Programme Conditional Grant - Development	N/A	1,315	0
Retention on latrine construction	BBANDA CU P/S	Programme Conditional Grant - Development	N/A	2,450	0
LCIII: 273656 Ssekanyonyi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Tpwn council hqtrs	District Unconditional Grant Non-Wage	N/A	2,047	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
New classrooms Construction	BBIRA P/S	Programme Conditional Grant - Development	N/A	104,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273656 Ssekanyonyi Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Sekanyonyi	District Unconditional Grant Non-Wage	N/A	28,202	25,980
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development	N/A	4,000	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles		Programme Conditional Grant - Development	To be procured	27,532	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	752
Ndiraweeru Cope Centre	NDIRAWEEU COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	4,527	754
BUZIBAZZI P.S.	BUZIBAZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,900	1,483
BBANDA COU P.S.	BBANDA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	740
BBANDA R.C. P.S.	BBANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	1,582
LUSARILA P.S.	LUSALIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	1,066

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	Mityana Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	432,702	162,263
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,200	1,100
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,780
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,209	1,052
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office	Locally Raised Revenues	N/A	80,180	25,017
Travel Inland - Facilitation	DHO's Office	Locally Raised Revenues	N/A	9,314	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	509

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	PHRO	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	PHRO	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	PHRO	District Discretionary Equalisation Development Grant	N/A	6,868	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Zigoti TC	District Discretionary Equalisation Development Grant	N/A	50,208	40,610
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC ALLOWANCES	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	8,640	2,160
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters - Kunywa	District Unconditional Grant Non-Wage	To be procured	800	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	3,960	1,125
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	District Headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	10,999	7,924
DSC Allowances	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	18,136	8,316
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	2,000	0
Welfare - Food and Refreshments	District headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	9,225	4,360
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	800	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	200	200
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	4,000	1,596
Travel Inland - Allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	4,200	498

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
DLB Allowances	District headquarters - Kuniya	District Unconditional Grant Non-Wage	N/A	4,350	1,220
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters - Kuniya	District Unconditional Grant Non-Wage	N/A	600	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters - Kuniya	District Unconditional Grant Non-Wage	N/A	1,000	400
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters - Kuniya	District Unconditional Grant Non-Wage	N/A	5,036	2,445
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Headquarters - Kuniya	Locally Raised Revenues	To be procured	2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters Kuniya	District Unconditional Grant Non-Wage	To be procured	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters kuniya	District Unconditional Grant Non-Wage	To be procured	900	450
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters Kuniya	District Unconditional Grant Non-Wage	N/A	5,640	2,820
Travel Inland - Allowances	District headquarters kuniya	District Unconditional Grant Non-Wage	N/A	3,600	1,484
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters kuniya	District Unconditional Grant Non-Wage	N/A	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters kuniya	District Unconditional Grant Non-Wage	To be procured	800	400

VOTE: 894 Mityana District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	20,188	5,757
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Councilors allowances	District Headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	19,200	4,200
Councilors Allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	N/A	19,200	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters kunywa	District Unconditional Grant Non-Wage	To be procured	9,500	6,376
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters - Kunywa	District Unconditional Grant Non-Wage	To be procured	46,800	23,400
Travel Inland - Allowances	District Headquarters - Kunywa	District Unconditional Grant Non-Wage	N/A	53,867	4,190
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters Kunywa	District Unconditional Grant Non-Wage	To be procured	6,000	6,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
MORNITORING	HEADQUARTER	Programme Conditional Grant - Development	N/A	25,578	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237736 Busimbi Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	N/A	35,809	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,500	2,065
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	district headquarter	Locally Raised Revenues	N/A	75,082	48,593
Machinery and Equipment - Maintenance, Repair and Support Services	DISTRICT HEADQUARTER	Locally Raised Revenues	N/A	15,339	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	663	165
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,168	292
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,022	255

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237736 Busimbi Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 223005 Electricity					
Electricity - Utility Bills	District head quaters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	500	125
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,331	2,173
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	9,067	2,041
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	14,341	5,456
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,544	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Haedquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,600	3,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,522	700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Hqtrs	Locally Raised Revenues	N/A	11,680	11,680
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQtrs	Locally Raised Revenues	To be procured	1,000	700
Welfare - Meetings	District Hqtrs	Locally Raised Revenues	N/A	1,373	900
Welfare - Others	District Hqtrs	Locally Raised Revenues	N/A	4,936	558
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	820
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	To be procured	180	90
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District Hqtrs	Locally Raised Revenues	N/A	16,841	4,518
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Unconditional Grant Non-Wage	To be procured	5,599	720
Item: 282101 Donations					
Support PWD group projects with special grant	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	3,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 282101 Donations					
Support to cultural organizations and institutions	Masaza	Programme Conditional Grant - Non Wage Recurrent	N/A	300	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Distict Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237736 Busimbi Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head qtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,600	1,095
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	34
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	N/A	12,368	4,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Planning Unit	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Unit	District Discretionary Equalisation Development Grant	N/A	18,552	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	18,000	0
Travel Inland - Facilitation	Planning Unit	District Discretionary Equalisation Development Grant	N/A	37,104	0

