VOTE: 894 Mityana District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NSUBUGA ZIRIMENYA
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 894 Mityana District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,587,117	1,858,857	1,252,838	79%
Discretionary Government Transfers	4,216,311	4,216,311	4,216,311	100%
Conditional Government Transfers	37,066,939	37,634,175	37,697,175	102%
Other Government Transfers	381,774	401,774	329,404	86%
External Financing	300,000	553,569	531,895	177%
Total Revenues shares	**43,552,141**	**44,664,686**	**44,027,623**	**101%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,190,941	2,190,941	1,965,014	90%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	436,581	436,581	413,900	95%
Private Sector Development	95,498	95,498	72,989	76%
Integrated Transport Infrastructure and Services	1,506,625	1,506,625	1,430,061	95%
Sustainable Urbanisation and Housing	5,000	25,000	20,000	400%
Human Capital Development	30,174,146	30,427,715	28,923,091	96%
Public Sector Transformation	7,225,882	6,548,880	5,888,471	81%
Governance and Security	403,677	1,919,655	1,886,033	467%
Regional Balanced Development	717,000	717,000	584,836	82%
Development Plan Implementation	785,996	785,996	716,384	91%
Grand Total	**43,552,141**	**44,664,686**	**41,911,575**	**96%**
Wage	27,241,644	27,241,644	25,882,535	95%
Non-Wage Recurrent	12,593,643	13,452,618	12,327,096	98%
Domestic Devt	3,416,855	3,416,855	3,170,050	93%
External Financing	300,000	553,569	531,895	177%

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

At the end of the financial year 2025/2026 the District had realized 101% of the total revenue budget ,which in monetary terms implied that out of the annual budget of Shs 43,552,141,000 , Shs 44,027,623,000 had been receipted. The Different sources of revenue for the budget were noted to have performed as follows 1) Locally Raised Revenues (79%),(2) Discretionary Government Transfers (100%), Conditional Government Transfers (102%),Other Government Transfers(86%) and External Financing(177%). It should be noted that external finance exceeded its budget by 77% on account of the massive immunization campaigns .The Locally raised revenue source was observed to have posted 21% less than was projected .
Out of the cumulative receipts of Shs 44,027,623,000 the District realized, it was able to expend Shs 41,912,124,000 . This cumulative expenditure can be looked at via the program approach as;- Agro-Industrialization cumulative expenditure Shs 1,965,014,000, Tourism Development(Shs 10,795,000),Natural Resources, Environment, Climate Change, Land and Water Management(Shs 413,900,000),Private Sector Development(Shs 72,989,000),Integrated Transport Infrastructure and Services(Shs 1,430,077,000), Sustainable Urbanisation and Housing(Shs 20,000,000),Human Capital Development(Shs 28,923,141,000), Public Sector Transformation(Shs 5,888,471,000),Governance and Security(Shs 1,886,505,000),Regional Balanced Development(Shs 584,848,000),Development Plan Implementation(Shs 716,384,000)

VOTE: 894 Mityana District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,587,117**	**1,858,857**	**1,252,838**	**79%**
Advertisements/Bill Boards	1,790	1,790	4,755	266%
Animal and Crop Husbandry related Levies	30,870	30,870	19,276	62%
Business licenses	217,436	217,436	264,305	122%
Inspection Fees	27,742	27,742	46,650	168%
Land Fees	12,200	12,200	64,995	533%
Liquor licenses	3,800	3,800	5,550	146%
Local Hotel Tax	15,300	15,300	6,040	39%
Local Services Tax-Payable By Individuals	202,005	202,005	161,653	80%
Market /Gate Charges	47,584	47,584	39,333	83%
Miscellaneous and unidentified taxes-other taxes payable solely by business	99,821	99,821	25,023	25%
Miscellaneous receipts/income	192,314	192,314	203,805	106%
Other fines and Penalties – private	550	550	50	9%
Other licenses	39,553	39,553	9,550	24%
Property related Duties/Fees	604,184	604,184	313,434	52%
Registration fees for Documents and Businesses	58,815	58,815	66,084	112%
Sale of Agricultural products and services-From Government Units	1,500	1,500	0	0%
Sale of bid documents-From Government Units	10,000	10,000	13,800	138%
Vehicle Parking Fees	21,653	21,653	8,535	39%
Discretionary Government Transfers	**4,216,311**	**4,216,311**	**4,216,311**	**100%**
District Discretionary Equalisation Development Grant	662,774	662,774	662,774	100%
District Unconditional Grant Non-Wage	929,222	929,222	929,222	100%
District Unconditional Grant Wage	2,427,433	2,427,433	2,427,433	100%
Urban Discretionary Equalisation Development Grant	54,705	54,705	54,705	100%
Urban Unconditional Non-Wage	142,177	142,177	142,177	100%
Conditional Government Transfers	**37,066,939**	**37,634,175**	**37,697,175**	**102%**
Programme Conditional Grant - Non Wage Recurrent	10,220,807	10,788,043	10,851,043	106%
Programme Conditional Grant - Development	2,017,106	2,017,106	2,017,106	100%
Programme Conditional Grant - Wage Recurrent	24,814,211	24,814,211	24,814,211	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**381,774**	**401,774**	**329,404**	**86%**
GROW Project	30,000	30,000	0	0%
Physical Planning	0	20,000	19,019	
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	301,774	301,774	289,722	96%
Uganda Women Enterpreneurship Program(UWEP)	0	0	20,663	
External Financing	**300,000**	**553,569**	**531,895**	**177%**
Global Alliance for Vaccines and Immunization (GAVI)	300,000	553,569	531,895	177%
Total Revenues Shares	**43,552,141**	**44,664,686**	**44,027,623**	**101%**

Cumulative Performance for Locally Raised Revenues

Out of the annual budget of Shs 1,587,117,000 for the OSR source , Shs 1,252,838,000 was noted to have been receipted by the end of the quarter, In percentage terms, the District had realized 79% of the projected Locally raised revenue budget. Of the sources of Local revenue that are noted to have dismally performed the following stood out;- Sale of Agricultural products and services-
From Government Units(0%),Other fines and Penalties – private(29%),Other licenses(24%) to mention but a few . There are however sources which exhibited abnormal performance e.g Advertisements/Bill Boards(266%),Land Fees(533%),Liquor licenses(146%) to mention only a few

Cumulative Performance for Central Government Transfers

At closure of the financial year 2025/2026 the grant Discretionary Government Transfers had posted a cumulative performance of 100% implying in monetary terms ,that out of this source 's budget of Shs 4,216,311,000 Shs 4,216,311,000 was realised by close of the financial year . For Conditional Government Transfers, 102% performance was posted by close of the Fy . The 2% over performance can be explained by a supplementary request. In monetary terms the source's performance was Shs 37,697,175,000 out of the annual budget of Shs 37,066,939,000 .

Cumulative Performance for Other Government Transfers

Out of an annual budget of Shs 381,774,000 ,cumulatively shs 329,404,000 could be receipted by the end of the financial year . In percentage terms, this meant that the source posted a 86% mark . This source was jointly contributed to by 1) Uganda Road fund 2) Uganda Women entrepreneurship program and Physical Planning grants

Cumulative Performance for External Financing

With external financing, out of an annual budget of Shs 300,000,000 Shs 531,895,000 was receipted by close of the financial year . In percentage terms ,the source posted a 177% performance mark on account of a supplementary budget request made and honored

VOTE: 894 Mityana District Quarter 4

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,285,585	8,124,560	7,463,451	102%	2,738,424
Sub-Total	**7,285,585**	**8,124,560**	**7,463,451**	**102%**	**2,738,424**
Department: Finance					
10 Financial Management and Accountability (LG)	350,787	350,787	281,850	80%	80,396
Sub-Total	**350,787**	**350,787**	**281,850**	**80%**	**80,396**
Department: Statutory bodies					
10 Legislation and Oversight	860,765	860,765	766,590	89%	391,644
Sub-Total	**860,765**	**860,765**	**766,590**	**89%**	**391,644**
Department: Production and Marketing					
10 Agricultural Extension	1,044,600	1,044,600	1,041,434	100%	257,131
20 Agricultural Production	981,298	981,298	766,092	78%	442,851
30 Agricultural Value Chain Services	165,042	165,042	157,488	95%	77,100
Sub-Total	**2,190,941**	**2,190,941**	**1,965,014**	**90%**	**777,082**
Department: Health					
10 Primary HealthCare	11,893,826	12,147,395	11,964,567	101%	2,959,337
20 Hospital Services	630,601	630,601	630,601	100%	157,650
30 Health Management and Supervision	90,016	90,016	84,854	94%	20,484
Sub-Total	**12,614,443**	**12,868,012**	**12,680,022**	**101%**	**3,137,471**
Department: Education					
10 Pre-Primary and Primary Education	7,470,063	7,470,063	6,986,553	94%	1,827,545
20 Secondary Education	7,950,706	7,950,706	7,271,609	91%	1,892,171
40 Education&Sports Management and Inspection	942,456	942,456	833,867	88%	551,343
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	**16,366,224**	**16,366,224**	**15,095,029**	**92%**	**4,273,059**
Department: Roads and Engineering					
10 Community Access Roads	1,506,625	1,506,625	1,430,061	95%	520,428
Sub-Total	**1,506,625**	**1,506,625**	**1,430,061**	**95%**	**520,428**
Department: Water					
10 Rural Water Supply and Sanitation	895,342	895,342	894,214	100%	258,801

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**895,342**	**895,342**	**894,214**	**100%**	**258,801**
Department: Natural Resources					
10 Natural Resources Management	441,581	461,581	433,900	98%	132,407
Sub-Total	**441,581**	**461,581**	**433,900**	**98%**	**132,407**
Department: Community Based Services					
20 Empowerment and Mindset Change	291,137	291,137	247,505	85%	85,050
Sub-Total	**291,137**	**291,137**	**247,505**	**85%**	**85,050**
Department: Planning					
10 Planning and Statistics	507,281	507,281	455,127	90%	295,921
Sub-Total	**507,281**	**507,281**	**455,127**	**90%**	**295,921**
Department: Internal Audit					
10 Compliance	135,137	135,137	115,028	85%	51,704
Sub-Total	**135,137**	**135,137**	**115,028**	**85%**	**51,704**
Department: Trade, Industry and Local Development					
10 Commercial Services	94,293	94,293	83,784	89%	27,300
20 Value Chain Services	12,000	12,000	0	0%	0
Sub-Total	**106,293**	**106,293**	**83,784**	**79%**	**27,300**
Grand Total	**43,552,141**	**44,664,686**	**41,911,575**	**96%**	**12,769,686**

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,796,318	7,655,580	7,173,902	106%	2,273,350
District Unconditional Grant Non-Wage	79,945	79,945	79,855	100%	19,986
District Unconditional Grant Wage	1,042,447	1,042,447	1,015,981	97%	284,485
Locally Raised Revenues	120,677	392,417	117,283	97%	49,475
Multi-Sectoral Transfers to LLGs_NonWage	1,046,711	1,066,997	887,009	85%	317,944
Programme Conditional Grant - Non Wage Recurrent	4,506,539	5,073,774	5,073,774	113%	1,601,460
Development Revenues	468,980	468,980	578,703	123%	306,250
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	2,500
Multi-Sectoral Transfers to LLGs_Gou	448,980	448,980	558,703	124%	303,750
Total Revenues Shares	**7,265,298**	**8,124,560**	**7,752,605**	**107%**	**2,579,601**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,042,447	1,042,447	1,015,737	97%	255,108
Non Wage	5,774,158	6,613,133	5,978,734	104%	2,243,810
Development Expenditure					
Domestic Development	468,980	468,980	468,980	100%	239,506
External Financing	0	0	0	0%	0
Total Expenditure	**7,285,585**	**8,124,560**	**7,463,451**	**102%**	**2,738,424**
C: Unspent Balances					
Recurrent Balances			**179,431**		
Wage			244		
Non Wage			179,187		
Development Balances			**109,723**		
Domestic Development			109,723		
External Financing			0		
Total Unspent			**289,154**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The overall revenues recurrent in the quarter the department stand at 106% cumulatively that's Ugx 7,173,902,000 out of the budget of Ugx 7,655,585,000, of which Un conditional non wage was 100% ugx 79,855,000, Non Condition wage was 97% that's ugx 1,015,981,000 Local revenue 97% that's ugx 117,283,000, Multi sectoral transfers Non wage was 85% that's ugx 887,009,000, and Program conditional grant was 5,073,774,000. Development stood at 123%, of which multi-sectoral transfers were ugx 558,703,000, and DDEG is at ugx 20,000,000. This indicated that the department's total revenues for the quarter stood at 107%, that is, ugx 7,752,605,000.

On the Expenditure side, wages were spent at 97%, non-wage at 104%, and development at 49%, giving the overall performance at 102%, ugx 7,463,451,000 cumulatively.

Reasons for unspent balances on the bank account

The Balances on the account are funds worth Ugx 289,154,000 for non-wage activities (pension and gratuity for those Pensioners whose files had missing documents and other estate accounts worth Ugx 179,431,000) and development funds worth Ugx 109,723,000 for projects that had not been completed.

Highlights of physical performance by end of the quarter

Compiled 1 Inspection report and submitted it to line Ministries, Paid staff salaries, pension, and gratuity every 28th day of the month; monitored LLGs on their performance; coordinated departments to implement Government Programs and projects; conducted mentoring sessions for staff at various levels. Supervised the Disbursement of funds under PDM and conducted follow-up monitoring of PDM beneficiaries to ensure no diversion occurs.

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,787	350,787	282,197	80%	69,670
District Unconditional Grant Non-Wage	87,495	87,495	87,495	100%	21,874
District Unconditional Grant Wage	165,400	165,400	165,400	100%	41,350
Locally Raised Revenues	97,892	97,892	29,302	30%	6,446
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**350,787**	**350,787**	**282,197**	**80%**	**69,670**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,400	165,400	165,053	100%	41,045
Non Wage	185,387	185,387	116,797	63%	39,351
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**350,787**	**350,787**	**281,850**	**80%**	**80,396**
C: Unspent Balances					
Recurrent Balances			**347**		
Wage			347		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**347**		

Summary of Department Revenues and Expenditure by Source

By close of the Fourth quarter in F/Y 2025/26, the department had cumulatively realized 80% of both for its recurrent and development revenues against the planned revenues with the performance of individual sources as follows, the District unconditional Grant Nonwage stood at 100% (87,495,000), District unconditional Grant wage stood at 100% (164,500,000) locally raised revenue stood at 30%(29,302,000) and Development revenues local revenue registered 0% . Overall the department collected shs 282,197,000 against the planned
On the other part of expenditure which comprised of wage that stood at 100% (165,053,000), Non-Wage at 63% (116,797,000) reflecting 80% cumulatively against planned expenditures due poor locally raised revenue allocation to the department . And the total expenditure was shs 281,850,000

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of 347,000 was anticipated to salary increaments of staff that was not effected

Highlights of physical performance by end of the quarter

The Department supervised and mobilized revenue collection and administration both at the district and at the lower local governments. The department fueled and maintained IFMS generator. The Department played its roles of making payments , asset management, Cash flow management, safe custody of financial documents ,stationery and accounting records and Budget Implementation and Control.

VOTE: 894 Mityana District Quarter 4

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	900,969	815,513	771,663	86%	274,742
District Unconditional Grant Non-Wage	508,950	423,495	348,645	69%	105,874
District Unconditional Grant Wage	275,990	275,990	293,228	106%	68,998
Locally Raised Revenues	116,028	116,028	129,790	112%	99,870
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**946,220**	**860,765**	**816,915**	**86%**	**286,055**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,990	275,990	242,936	88%	91,604
Non Wage	539,523	539,523	478,403	89%	276,898
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	23,142
External Financing	0	0	0	0%	0
Total Expenditure	**860,765**	**860,765**	**766,590**	**89%**	**391,644**
C: Unspent Balances					
Recurrent Balances			**50,325**		
Wage			50,292		
Non Wage			33		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**50,325**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the close of quarter four, the cumulative performance of the department was 91% i.e. 789,907,000/= had been received out 860,756,000/= that was budgeted, whereas the quarterly out-turn performed at 31%, the Individual performance for the various revenues was as indicated here; District Unconditional wage had a total of 275,990,000/=, the District Un conditional non-wage had a 423,495,000/=, the Locally raised revenues had a total of 45,170,000/=, and DDEG development grant had a total of 45,252,000/= released cumulatively. The district unconditional grant non-wage, district unconditional grant wage and DDEG development grant all performed at 100%, whereas locally raised revenues performed at 39% at close of financial year.

The expenditure performance by end of quarter four stood at 739,594,000/= which gives a percentage of 94% cumulatively.

Reasons for unspent balances on the bank account

The department had a total of UGX. 50,313,000 unspent during quarter one, with Non wage of UGX. 21,000, and wage of UGX. 50,292,000.

The wage balance was majorly under the political wage component and it arose due to the continued failure to charge matching PAYE out of their budget line, and instead it was charged from other lines during salary payment. additionally, there is one chairperson who resigned during the year, and his replacement was not effected on the payroll.

Highlights of physical performance by end of the quarter

Salaries for staff and political leaders were paid, two Council meetings held and minutes produced, three minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, Honoraria for LLG councillors paid, Exgratia for LC I and II Chairpersons paid, PAF monitoring done by DEC, Auditor general's reports for secondary schools handled by LG PAC, two DLB meetings held.

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,484,239	1,484,239	1,484,239	100%	370,744
Programme Conditional Grant - Non Wage Recurrent	439,639	439,639	439,639	100%	109,910
Programme Conditional Grant - Wage Recurrent	1,044,600	1,044,600	1,044,600	100%	260,834
Development Revenues	706,702	706,702	566,252	80%	186,225
Locally Raised Revenues	200,000	200,000	59,550	30%	59,550
Programme Conditional Grant - Development	506,702	506,702	506,702	100%	126,675
Total Revenues Shares	**2,190,941**	**2,190,941**	**2,050,491**	**94%**	**556,969**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,044,600	1,044,600	1,041,434	100%	257,131
Non Wage	439,639	439,639	426,059	97%	182,524
Development Expenditure					
Domestic Development	706,702	706,702	497,521	70%	337,427
External Financing	0	0	0	0%	0
Total Expenditure	**2,190,941**	**2,190,941**	**1,965,014**	**90%**	**777,082**
C: Unspent Balances					
Recurrent Balances			**16,746**		
Wage			3,166		
Non Wage			13,580		
Development Balances			**68,731**		
Domestic Development			68,731		
External Financing			0		
Total Unspent			**85,477**		

Summary of Department Revenues and Expenditure by Source

1 general Staff meeting and 4 sector heads meeting conducted. 22 Extension & 7 District Headquarter Staff paid and facilitated. Office computers maintained & stationery procured. Field Staff monitored and mentored. PDM- 75 parish chiefs facilitated. 223 PDM beneficiaries monitored. 4 silage choppers procured. 4-acre model and Village agent Models implemented & supervision done. 18 Crop diseases /pests' inspections done, 36 animal diseases/ parasites surveillance and vaccination of 3572 heads of cattle against lumpy skin done. 20 Fish markets inspected. 58 Fish farmers trained and supported. 45 Apiary farmers trained and 16 tsetse fly traps deployed. 36 bee hive and 15 bee suits procured. 4 Sensitization on vermin management done. At DATIC, 1 acre of Banana plantation and 1 acre of coffee plantation managed. 9642 households reached by Extension workers and technically supported. Special interest groups like youth, women & PWDs were catered for & hard to reach places.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance under wage was due un paid staff due to abscondment. Under non-wage it was due to un procurement of stationary, welfare services, vehicle repairs, computer repairs, agricultural supplies and PDM. Under development un spent balances were meant for irrigation and support supervision. Being un spent was due to system lock out.

Highlights of physical performance by end of the quarter

By the end of the quarter, the department had realized 100% (1,484,239,000 cumulative) release of recurrent revenues i.e 100% non-wage,100%wage while development 80%(566,252,000) was realized ie, Development grant was 100% and locally raised revenue was 30%.making overall revenues at 94%
Under expenditure on recurrent, 100% was spent on wage, 97% was spent on non-wage. Under development,70% was spent making overall total expenditure 90%.

VOTE: 894 Mityana District Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,077,805	12,077,805	12,072,648	100%	3,014,893
Locally Raised Revenues	8,657	8,657	3,500	40%	0
Programme Conditional Grant - Non Wage Recurrent	1,393,243	1,393,243	1,393,243	100%	348,311
Programme Conditional Grant - Wage Recurrent	10,675,904	10,675,904	10,675,904	100%	2,666,583
Development Revenues	536,638	790,207	768,533	143%	103,585
External Financing	300,000	553,569	531,895	177%	44,425
Programme Conditional Grant - Development	236,638	236,638	236,638	100%	59,160
Total Revenues Shares	**12,614,443**	**12,868,012**	**12,841,181**	**102%**	**3,118,478**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,675,904	10,675,904	10,515,047	98%	2,631,545
Non Wage	1,401,900	1,401,900	1,396,739	100%	353,640
Development Expenditure					
Domestic Development	236,638	236,638	236,342	100%	107,860
External Financing	300,000	553,569	531894.736	177%	44,425
Total Expenditure	**12,614,443**	**12,868,012**	**12,680,022**	**101%**	**3,137,471**
C: Unspent Balances					
Recurrent Balances			**160,862**		
Wage			160,857		
Non Wage			5		
Development Balances			**297**		
Domestic Development			297		
External Financing			0		
Total Unspent			**161,159**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department in the Quarter, realized UGX. 3,118,479,000 of the total revenue shares. This represents 102% of the planned budget. The total Expenditure by close of the Quarter was UGX. 3,137,470,000 representing a 101% share of the Budget for the year.
Recurrent revenue in the quarter was UGX 3,014,894,000, and comprised of: Conditional Grant Wage at UGX 2,666,583,000 and Conditional Grant Non-Wage at UGX 348,311,000
Program Conditional Grant Development revenue was UGX 59,160,000 in the Quarter, while External Financing Development grant was UGX 44,425,000.
Total Expenditure was UGX 3,213,972,000 and comprised of Wage UGX 2,631,545,000; Non-Wage UGX 353,640,000; Domestic Development UGX 107,860,000 and External financing UGX 44,425,000.

Reasons for unspent balances on the bank account

The Department by close of Quarter one had a balance of UGX. 161,109,000. Out of this UGX 160,807,000 for wage was unspent due to cases of absenteeism and abscondment from duty and un-applied salaries.
UGX 297,000 for development was unspent.

Highlights of physical performance by end of the quarter

There was improved performance in Outpatients and Inpatients due to available stock of essential medicines, as a result of timely receipt of deliveries of EMHS from NMS in the Quarter.
The Over performance in Deliveries and Inpatients in PNFPs was because of inclusion of Private Providers on top of PNFP facilities in DHIS2 reporting system.

VOTE: 894 Mityana District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,866,213	15,866,213	15,873,691	100%	4,198,696
District Unconditional Grant Wage	86,958	86,958	81,712	94%	20,428
Locally Raised Revenues	10,276	10,276	10,000	97%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,625,272	2,625,272	2,688,272	102%	904,842
Programme Conditional Grant - Wage Recurrent	13,093,707	13,093,707	13,093,707	100%	3,273,427
Development Revenues	500,012	500,012	500,012	100%	125,003
Programme Conditional Grant - Development	500,012	500,012	500,012	100%	125,003
Total Revenues Shares	**16,366,224**	**16,366,224**	**16,373,702**	**100%**	**4,323,699**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,180,665	13,180,665	12,093,890	92%	3,020,440
Non Wage	2,685,548	2,685,548	2,525,891	94%	962,267
Development Expenditure					
Domestic Development	500,012	500,012	475,248	95%	290,352
External Financing	0	0	0	0%	0
Total Expenditure	**16,366,224**	**16,366,224**	**15,095,029**	**92%**	**4,273,059**
C: Unspent Balances					
Recurrent Balances			**1,253,909**		
Wage			1,081,528		
Non Wage			172,381		
Development Balances			**24,764**		
Domestic Development			24,764		
External Financing			0		
Total Unspent			**1,278,673**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the department had realized Shillings 16,321,366,224 indicating 100% release of the approved Budget. The recurrent revenue standing at 100%, with district un conditional grant wage performing at 94% (Shillings. 81,712,000), while both the conditional grant wage at 100% (Shillings. 13,093,707,000) and non-wage at 102% (Shillings. 2,688,272,000). Other government transfers was at 0%. The locally raised revenues stood at 97% (Shillings. 10,000,000), whereas conditional grant development stood at 100% (Shillings. 500,012,000).
The cumulative recurrent expenditure wage was at 92% (Shillings. 12,093,890, 000), non wage at 94% (Shillings. 2,525,891,000) and development at 95% (Shillings. 475,248,000). The total un spent balance was Shillings 1,278,673,000 with a recurrent balance of Shillings 1,253,909,000 (wage at Shillings 1,081,528,000 and non wage at Shillings 172,381,000). While domestic development was Shillings 24,764,000.

Reasons for unspent balances on the bank account

1. Un replaced staff such as DEO and teachers.
2. Delayed constructional works..
3. Variation in Enrollment compared to the budgeted for capitation grant.

Highlights of physical performance by end of the quarter

Monthly Salaries paid for 7 headquarter staff , primary and secondary teaching and non-teaching staff, Capitation grants disbursed to 11 USE and 118 UPE schools ,Inspected and monitored 119 government 100 private primary schools; 11 government and 6 private secondary schools , Attended 4 workshops ,1 departmental vehicle serviced and co-curricular activities facilitated. Construction of a Two classroom block with office at Nfumbye SDA, Namungo RC and Bambula primary schools, construction of a five stance VIP latrines at Katiiti , Bbongole and Buyaga, Kiggwa Islamic, Makoba, Kibanda, Kito and Mpiriggwa c/u primary schools. purchase of 13 water tanks.

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,204,851	1,204,851	1,204,853	100%	301,214
District Unconditional Grant Wage	204,851	204,851	204,853	100%	51,214
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	301,774	301,774	289,722	96%	0
Other Transfers from Central Government	301,774	301,774	289,722	96%	0
Total Revenues Shares	**1,506,625**	**1,506,625**	**1,494,575**	**99%**	**301,214**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,851	204,851	203,319	99%	49,817
Non Wage	1,000,000	1,000,000	937,525	94%	338,796
Development Expenditure					
Domestic Development	301,774	301,774	289,217	96%	131,815
External Financing	0	0	0	0%	0
Total Expenditure	**1,506,625**	**1,506,625**	**1,430,061**	**95%**	**520,428**
C: Unspent Balances					
Recurrent Balances			**64,008**		
Wage			1,533		
Non Wage			62,475		
Development Balances			**505**		
Domestic Development			505		
External Financing			0		
Total Unspent			**64,514**		

Summary of Department Revenues and Expenditure by Source

By close of quarter four, the department had cumulatively received Shs 1,494,575,000 which was 99% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 100% , Other government transfers development performed at 96% and Program conditional grant non-wage 100%,domestic development 96%. Under expenditure, the district performance under the respective categories were as follows; wage 99%, Non-wage conditional grant 94% and domestic development URF 96%. The underperformance was attributed to the breakdown of the district equipment. m

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Cumulatively Shs 64,498,000 remained unspent by close of the quarter. The balances were under the categories, Non-wage conditional grant 62,464,000, wage 1,533,000 and Domestic development URF 500,000. The reason for unspent balances was due the breakdown of machinery during the quarter. m

Highlights of physical performance by end of the quarter

Kitongo-Maanyi 12.2km, Kikonge-Kanyanya 8km and commence works on Kassanda boarder Kyamusisi-Magala boarder 9.8km, Fululu and Matte swamps 3.1km, Kambuzi-Wabiyinja-Kakindu 7.7km, and not yet commenced on Kasenyi-Mpirigwa 11.3km under the condition rehabilitation grant non-wage while under URF the department had planned to carryout maintenance on Nakwaya-Kabulamuliro 7.8km. However by close of quarter 90% physical progress was registered for maintenance of Fululu and Matte swamps, 90% physical progress for Kyakosi-Nakilagala, 100% progress for Kitongo-Maanyi,100% progress for Kikonge-Kanyanya, 80% progress for Kambuzi-Wabiyinja-Kakindu 80% progress for Kassanda boarder-Kyamusisi-Magala boarder while no progress was registered for Kasenyi-Mpirigwa and Nakwaya-Kabulamuliro. The department also spent on administrative costs that included fuel, stationery and allowances. The backlog was caused due to breakdown of equipment during the quarter ad prolonged rains in Q3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,773	106,773	123,668	116%	26,437
District Unconditional Grant Wage	30,005	30,005	46,900	156%	7,501
Programme Conditional Grant - Non Wage Recurrent	76,768	76,768	76,768	100%	18,936
Development Revenues	788,569	788,569	788,569	100%	197,142
Programme Conditional Grant - Development	773,755	773,755	773,755	100%	193,439
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**895,342**	**895,342**	**912,238**	**102%**	**223,580**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,005	30,005	28,878	96%	7,153
Non Wage	76,768	76,768	76,767	100%	20,962
Development Expenditure					
Domestic Development	788,569	788,569	788,569	100%	230,686
External Financing	0	0	0	0%	0
Total Expenditure	**895,342**	**895,342**	**894,214**	**100%**	**258,801**
C: Unspent Balances					
Recurrent Balances			**18,023**		
Wage			18,022		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,023**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By close of the quarter the department had received revenues as the breakdown below
Wage received was 7,501,000 which made 156% of the budget cumulatively
Non-wage received was 18,936,000 which is 100% of the total budget cumulatively.
Development conditional grant received is 100% which is 193,439,000 and transitional sanitation grant was 3,703,703.75 which is 100% of the total budget. And the above makes 102% (223,580,000) as the total revenues received by the close the quarter.
Expenditure breakdowns are as below
Wage is 96% which is 7,153,,000
Non-wage is 100% of the funds released which is 20,962,000
Development is 100% of the released funds which is 230,686,000 and the total quarterly expenditures by the close of the quarter is 100% which is 258,801,000

Reasons for unspent balances on the bank account

The balances are 18,023,000 which is for Pay As You Earners taxes
Non Wage is 0%
Domestic Development is 0%

Highlights of physical performance by end of the quarter

-Paid for completed projects like borehole drilling, Completion of Mpirigwa Piped Water System, Design and feasibility study of Bulera Namutamba Piped water system and it was approved by DRC, Construction of 3-stance lined latrine
-Water Quality survaillance and testing for 150 sources was done
- Paid staff salaries for the quarter,2 staffs for 3months
- Procured quarterly operational fuel
- Paid Monitoring and supervision of capital projects
-Joint Monitoring by the project execution team was done
-Did revitalization of 28 water user committees
- Held quarterly extension workers meeting
- Held community engagements for all benefiting communities this FY
- Monitored and supervised projects to completion level
-Triggered 2 villages and follow-ups were made
-4 Villages were declared ODF
-Commissioned all water projects and handed them to the users

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	422,081	442,081	426,788	101%	92,355
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	600
District Unconditional Grant Wage	328,200	328,200	339,987	104%	57,714
Locally Raised Revenues	30,579	30,579	6,280	21%	0
Other Transfers from Central Government	0	20,000	19,019	0%	19,019
Programme Conditional Grant - Non Wage Recurrent	60,902	60,902	60,902	100%	15,022
Development Revenues	19,500	19,500	19,500	100%	7,375
District Discretionary Equalisation Development Grant	19,500	19,500	19,500	100%	7,375
Total Revenues Shares	**441,581**	**461,581**	**446,288**	**101%**	**99,730**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	327,600	100%	81,666
Non Wage	93,881	113,881	86,801	92%	32,841
Development Expenditure					
Domestic Development	19,500	19,500	19,499	100%	17,899
External Financing	0	0	0	0%	0
Total Expenditure	**441,581**	**461,581**	**433,900**	**98%**	**132,407**
C: Unspent Balances					
Recurrent Balances			**12,387**		
Wage			12,387		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**12,388**		

Summary of Department Revenues and Expenditure by Source

By close of quarter four, the department had received shillings 446,288,000 out of an annual budget of shs 461,581,000. In percentage terms, the department had received 96.7% of the annual budget by end of quarter four. The cumulative expenditure of the realized funds was however, only 433,900,000 by end of quarter four making it 97% of the available funds for expending.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 12,388,000 is mainly wage

Highlights of physical performance by end of the quarter

The staff salary for 3 months of the quarter was paid, demarcated and protected a section of Matte wetland boundary in Wattuba parish, within Kikandwa Sub County covering approximately 3KM, carried out physical planning activities including conduction of physical planning committee meetings, community sensitization meetings, and preparation of physical development plan for Busunju town council, carried out Compliance monitoring and inspection, promoted the use of energy saving cook stoves and procured a laptop.

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,137	291,137	253,641	87%	82,605
District Unconditional Grant Non-Wage	2,400	2,400	1,200	50%	0
District Unconditional Grant Wage	185,055	185,055	168,565	91%	46,264
Locally Raised Revenues	10,968	10,968	500	5%	0
Other Transfers from Central Government	30,000	30,000	20,663	69%	20,663
Programme Conditional Grant - Non Wage Recurrent	62,714	62,714	62,714	100%	15,678
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**291,137**	**291,137**	**253,641**	**87%**	**82,605**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,055	185,055	162,429	88%	40,127
Non Wage	106,082	106,082	85,077	80%	44,923
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**291,137**	**291,137**	**247,505**	**85%**	**85,050**
C: Unspent Balances					
Recurrent Balances			**6,136**		
Wage			6,136		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,136**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By close of the Fourth quarter Ug Shs. 270,131,933 out of the department's annual budget of Ug Shs 291,137,000 had been realized. In percentage terms, this meant that 93% of the annual budget had been realized. This was less than the expected revenue performance for the four qtrs of 100%. Fully realized as expected included; District Unconditional Grant Non-Wage, Sector Conditional Grant - Non Wage and Wage. Local revenue was not realized as expected and other operational funds of support to women Councils.
Out of the funds realized of Ug Shs. 270,131,933, by the end of the quarter, Shs. 247,505,142 had been spent leaving a balance of Sh. 22,626,445 un spent which was wage due to un filled positions.

Reasons for unspent balances on the bank account

Un filled positions for the wage balance (Sh. 22,626,445) and the rest of Nonwage funding was all spent.

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary, travels and bills). Supported quarterly YLP, UWEP and ICOLEW programme operations. Supported implementation of work plans of interest groups councils (Youth, Women, PWD and Elderly). Under probation section, Handled 33 Cases and 3 cases under labour office.

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,853	157,853	105,704	67%	24,466
District Unconditional Grant Non-Wage	59,365	59,365	59,340	100%	14,841
District Unconditional Grant Wage	37,442	37,442	37,045	99%	9,605
Locally Raised Revenues	61,046	61,046	9,320	15%	20
Development Revenues	349,428	349,428	349,428	100%	87,357
District Discretionary Equalisation Development Grant	349,428	349,428	349,428	100%	87,357
Total Revenues Shares	**507,281**	**507,281**	**455,132**	**90%**	**111,823**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,442	37,442	37,044	99%	9,604
Non Wage	120,411	120,411	68,660	57%	16,879
Development Expenditure					
Domestic Development	349,428	349,428	349,422	100%	269,438
External Financing	0	0	0	0%	0
Total Expenditure	**507,281**	**507,281**	**455,127**	**90%**	**295,921**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**6**		
Domestic Development			6		
External Financing			0		
Total Unspent			**6**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the department had realized 90% of the department's annual budget . In monetary ,the department realized Shs 455,132,000 out of Shs 507,281,000. On an annual basis, the department had an out turn as follows for the different sources District -Unconditional Grant Non-Wage(100 %),District Unconditional Grant Wage(99 %),Locally Raised Revenues(15%),District Discretionary Equalization Development Grant(100%)

On the expenditure side, out of the available Shs 455,132,000 only Shs 455,127,000 could be expended , This Left a balance a negligible amount of funds unspent

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

.Not Applicable

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,137	135,137	130,174	96%	49,437
District Unconditional Grant Non-Wage	60,000	60,000	60,600	101%	15,000
District Unconditional Grant Wage	32,522	32,522	35,653	110%	8,131
Locally Raised Revenues	42,615	42,615	33,921	80%	26,306
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**135,137**	**135,137**	**130,174**	**96%**	**49,437**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,522	32,522	21,113	65%	6,789
Non Wage	102,615	102,615	93,915	92%	44,915
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**135,137**	**135,137**	**115,028**	**85%**	**51,704**
C: Unspent Balances					
Recurrent Balances			**15,146**		
Wage			14,540		
Non Wage			606		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,146**		

Summary of Department Revenues and Expenditure by Source

At the closure of the financial year ,the department had realized 96% of its annual budget owing to the fact that the sources of the budget financing performed as follows ;- District Unconditional Grant Non-Wage(101%),District Unconditional Grant Wage(110 %) and Locally Raised Revenues(80 %). In monetary terms ,this meant that out of the department's budget of Shs 135,137,000,Shs 130,174,000 had been realised by the end of the quarter On the expenditure side, out of the available funds of Shs 130,174,000 in the year , by the end of the quarter and year , Shs 115,499,000 was noted to have been expended implying that Shs 14,675,000 was un spent by close of the financial year . Of this balance ,Shs 14,068,000 was wage and Shs 606,000 being non wage .

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A wage balance of shs 14,068,000 on account of failure to recruit the PIA . A non wage balance of Shs 606,000 owing to late initialization of the payment process

Highlights of physical performance by end of the quarter

Quarterly statutory internal audit report and 4 Special audit reports on financial management in Busunju Town council

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,293	106,293	94,085	89%	23,573
District Unconditional Grant Wage	38,563	38,563	38,355	99%	9,641
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,730	55,730	55,730	100%	13,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**106,293**	**106,293**	**94,085**	**89%**	**23,573**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,563	38,563	28,055	73%	4,542
Non Wage	67,730	67,730	55,730	82%	22,758
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**106,293**	**106,293**	**83,784**	**79%**	**27,300**
C: Unspent Balances					
Recurrent Balances			**10,301**		
Wage			10,300		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,301**		

Summary of Department Revenues and Expenditure by Source

In quarter 4, Financial year 2025/2026, the department received a cumulative release UGX 94,085,000 which is 89% of the annual budget. Out of this, 38,355,000 is District Unconditional Grant Wage, and UGX 55,730,000 is Programme Conditional Grant - Non Wage Recurrent.

On the expenditure side, UGX 83,784 ,000 was spent which is 79% of the annual budget. Out of this, UGX 28,055,000 is Wage and UGX 55,730 ,000 is Non Wage

Reasons for unspent balances on the bank account

The District Commercial Officer (DCO) retired in March, so the UGX 10,300,000 was wage for the DCO who was not recruited by then

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 16 accommodation and restaurant facilities registered, inspected
- A functional MSME database in place (collection and compiling of data on MSMEs in 3 Lower Local Governments)
- savings mobilization strategy implemented in 2 Lower Local Governments
- 1 support measure undertaken to foster organic bottom-up tformation of cooperatives

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Communities were sensitized six times on the prevention and control of HIV/AIDS.	NA	We received implementing partners who gave us more support to sensitize our communities on HIV prevention

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,920
Total for Key Service Area	**7,000**	**2,920**
Wage	0	0
Non-Wage	7,000	2,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
District records updated and kept in safe custody	NA	Inadequate funds affected the section's performance

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Support given to staff at the departmental level and the lower local government level on records management	NA	Inadequate funds affected the section's performance
District correspondence is well managed from the district to the respective destinations	NA	Inadequate funds affected the section's performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500
227001 Travel inland	2,000	800
Total for Key Service Area	**3,600**	**2,300**
Wage	0	0
Non-Wage	3,600	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
1 Quarter news letter published	NA	No reason for variation
Three barazas in every sub-county at least every month to account to the public	NA	The need to disseminate district information on projects and programs was a requirement.
Quarterly Press conference organized for the district leaders to update the communities on district programs	NA	No reason for variation
District Website and social media platforms updated with district information	NA	No reason for variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,500	395
227001 Travel inland	4,550	1,169
Total for Key Service Area	**6,050**	**1,564**
Wage	0	0
Non-Wage	6,050	1,564
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
District projects are monitored and supervised throughout	NA	No reason for variation

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Four performance review meeting held per quarter to assess departmental performance	NA	No reason for variation
Six meetings conducted in a quarter to assess the district's performance in PDM and other service delivery areas.	NA	No reason for variation
At least three Quarterly Meeting held with staff regarding retirement planning	NA	Resources were available to conduct more than one visit given the fact that it was the end of the financial year
Monthly Management Meeting held regarding performance, value for money, and attendance at work	NA	No reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,447	255,108
221009 Welfare and Entertainment	7,440	4,810
221011 Printing, Stationery, Photocopying and Binding	2,400	1,960
223004 Guard and Security services	7,200	1,800
223005 Electricity	9,000	3,000
223006 Water	5,000	3,750
225204 Monitoring and Supervision of capital work	15,000	254
227001 Travel inland	86,229	35,508
228002 Maintenance-Transport Equipment	15,000	8,846
273102 Incapacity, death benefits and funeral expenses	4,000	3,995
273104 Pension	2,528,346	560,735
273105 Gratuity	1,608,553	918,088
352881 Pension and Gratuity Arrears Budgeting	369,640	367,004
Total for Key Service Area	**5,700,255**	**2,164,858**
Wage	1,042,447	255,108
Non-Wage	4,657,808	1,909,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Three Monitoring and supervision reports compiled and submitted to the line ministries, with actions taken on every recommendation	NA	No reason for variation
Integrated monitoring teams are constituted to monitor different projects before the payment of each project	NA	No reason for variation

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,487	14,842
263402 Transfer to Other Government Units	0	544,265
Total for Key Service Area	**26,487**	**559,107**
Wage	0	0
Non-Wage	21,487	322,601
GoU Dev	5,000	236,506
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Three Quarterly Performance improvement meetings held	NA	Inadequacy of funds affected the section's performance
Quarterly engagements with staff regarding their welfare were conducted	NA	Inadequacy of funds affected the section's performance
Payment of Pension and salaries is ensured every 28th day of the month	NA	No reason for variation
Three Career guidance meetings have been conducted so far	NA	No reason for variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	700
221009 Welfare and Entertainment	1,216	1,216
221011 Printing, Stationery, Photocopying and Binding	6,000	1,420
227001 Travel inland	14,500	4,339
Total for Key Service Area	**26,216**	**7,675**
Wage	0	0
Non-Wage	11,216	4,675
GoU Dev	15,000	3,000
Ext Finance	0	0
Total for Department	**7,285,585**	**2,738,424**
Wage	1,042,447	255,108
Non-Wage	5,774,158	2,243,810
GoU Dev	468,980	239,506
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly Revenue Enhancement and collection Reports	NA	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,880	635
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221014 Bank Charges and other Bank related costs	784	0
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,000	4,700
227004 Fuel, Lubricants and Oils	10,008	0
228002 Maintenance-Transport Equipment	3,000	122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	50
Total for Key Service Area	**72,072**	**5,507**
Wage	0	0
Non-Wage	72,072	5,507
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
2. Holding of barazas per parish per year to give accountability to the tax payers	NA	change of Political Leadership

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	165,400	41,045
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	350
221009 Welfare and Entertainment	2,208	612
221011 Printing, Stationery, Photocopying and Binding	17,500	5,941
221014 Bank Charges and other Bank related costs	1,716	508
221016 Systems Recurrent costs	30,000	7,500
225204 Monitoring and Supervision of capital work	7,195	1,799

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		30,000	10,938
227004 Fuel, Lubricants and Oils		18,696	5,196
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**278,715**	**74,889**
	Wage	165,400	41,045
	Non-Wage	113,315	33,844
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**350,787**	**80,396**
	Wage	165,400	41,045
	Non-Wage	185,387	39,351
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 political monitoring visit undertaken	1 political monitoring visit undertaken	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,866	5,554
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		20,694	5,679
	Total for Key Service Area	**37,560**	**11,733**
	Wage	14,866	5,554
	Non-Wage	22,694	6,179
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 LG PAC meeting held	1 LG PAC meeting held	N/A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		17,280	5,127
221009 Welfare and Entertainment		2,800	1,600
221011 Printing, Stationery, Photocopying and Binding		2,800	1,600
227001 Travel inland		11,320	3,665
	Total for Key Service Area	**34,200**	**11,992**
	Wage	0	0
	Non-Wage	14,200	5,652
	GoU Dev	20,000	6,340
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	2 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	DLB had increased pending activities which could not be handled in one meeting

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	19,349
211107 Boards, Committees and Council Allowances	33,078	18,188
221001 Advertising and Public Relations	7,500	4,100
221008 Information and Communication Technology Supplies.	2,872	250
221009 Welfare and Entertainment	11,663	9,373
221011 Printing, Stationery, Photocopying and Binding	6,224	4,500
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	32,726	9,914
Total for Key Service Area	**170,294**	**66,375**
Wage	75,530	19,349
Non-Wage	69,512	30,224
GoU Dev	25,252	16,802
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 district council meetings, 2 sets of standing committee meetings, 3 district executive meetings held and lawful resoultions made	2 district council meetings, 1 set of standing committee meetings, 5 district executive meetings held and lawful resolutions made	period had an inaugural council sitting for the new leadership 2026 - 2031, new leadership did not form standing committees so one set could not be held as planned, and the new district executive committee had urgent matters to consider thus the 4 times

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	66,701
211105 Ex-Gratia for Political leaders.	195,104	114,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	64,096
211107 Boards, Committees and Council Allowances	19,200	6,389
221009 Welfare and Entertainment	10,262	6,737
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	109,228	41,542
228002 Maintenance-Transport Equipment	8,867	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	0
Total for Key Service Area	**618,711**	**301,544**
Wage	185,594	66,701
Non-Wage	433,117	234,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**860,765**	**391,644**
Wage	275,990	91,604
Non-Wage	539,523	276,898
GoU Dev	45,252	23,142
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quarterly salaries for 28 staff paid	28 extension workers' monthly wages paid	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,044,600	257,131
	Total for Key Service Area	**1,044,600**	**257,131**
	Wage	1,044,600	257,131
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
9 acres and 10 farmers supported	10 acres of improved pastures planted Pasture and fourty farmers supported	high demand for services
500L of milk produced. 30 farmers linked to markest and service providers, 2 irrigation schems rehabilitated and 30 farmers monitored.	500L of milk produced. 30 farmers linked to markets and service providers, 2 irrigation schemes rehabilitated and 30 farmers monitored.	Nil
1 slaughter slabs constructed, four cattle traders meetings conducted and public health for 2000 community members enhanced.	1 slaughter slabs constructed, four cattle traders meetings conducted and public health for 2000 community members enhanced.	Nil
100 stray dogs put to rest	100 stray dogs put to rest	Nil
framers supported with technologies to increase their income from 76% for the farmers in money economy upto 78% farmers in money economy	framers supported with technologies to increase their income from 76% for the farmers in money economy upto 78% farmers in money economy	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	1,620
221011 Printing, Stationery, Photocopying and Binding	3,196	1,597
224003 Agricultural Supplies and Services	48,797	21,926
224010 Protective Gear	1,500	1,500
226002 Licenses	5,000	5,000
227001 Travel inland	541,804	232,500
228001 Maintenance-Buildings and Structures	75,401	71,766

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	3,178
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	280
312139 Other Structures - Acquisition	270,000	86,453
312231 Office Equipment - Acquisition	1,600	1,600
312299 Other Machinery and Equipment- Acquisition	16,000	15,432
Total for Key Service Area	**981,298**	**442,851**
Wage	0	0
Non-Wage	274,597	105,424
GoU Dev	706,702	337,427
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 new beneficialies supported	75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 new beneficiaries supported	Nil
5000 farmers reached	5000 farmers reached	increased demand for services

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

Item	Approved Budget	Spent
227001 Travel inland	165,042	77,100
Total for Key Service Area	**165,042**	**77,100**
Wage	0	0
Non-Wage	165,042	77,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,190,941**	**777,082**
Wage	1,044,600	257,131
Non-Wage	439,639	182,524
GoU Dev	706,702	337,427
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
mobilisation done in 3 TCs and SCs	NA	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% PH Emergencies detected and reported timely	NA	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25% of Perinatal Deaths Reviewed	NA	NA
25% of Maternal deaths reviewed	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,675,904	2,631,545
225204 Monitoring and Supervision of capital work	41,088	11,537
227001 Travel inland	300,000	44,425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,369	12,414
228004 Maintenance-Other Fixed Assets	27,412	7,776
263308 Sector Conditional Grant (Non-Wage)	681,283	175,506
312149 Other Land Improvements - Acquisition	2,775	2,775
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	30,000
313111 Residential Buildings - Improvement	6,252	2,835
313121 Non-Residential Buildings - Improvement	107,742	35,523
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Key Service Area	**11,893,826**	**2,959,337**
Wage	10,675,904	2,631,545
Non-Wage	681,283	175,506
GoU Dev	236,638	107,860
Ext Finance	300,000	44,425

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of key populations accessing HIV prevention interventions	NA	NA

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of Preg. Women tested for HIV during current pregnancy	NA	We used the surge method to capture all HIV positive pregnant mothers

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
25% of facilities oriented on adhering to client charter and ethical codes of conduct	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,643
222001 Information and Communication Technology Services.	1,200	300

Department: 050 Health

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

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

Item	Approved Budget	Spent
223005 Electricity	4,656	1,160
227001 Travel inland	55,576	13,899
228004 Maintenance-Other Fixed Assets	8,527	2,132
Total for Key Service Area	**81,359**	**20,484**
Wage	0	0
Non-Wage	81,359	20,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,614,443**	**3,137,471**
Wage	10,675,904	2,631,545
Non-Wage	1,401,900	353,640
GoU Dev	236,638	107,860
Ext Finance	300,000	44,425

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
119 primary schools	119 government primary schools inspected.	There was no variation.
20 pre-primary schools.	40 pre-primary schools inspected	Increased number of pre-primary schools in the district.
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
119 government primary schools inspected	119 government primary schools inspected	There was no variation.
119 government primary schools	119 government primary schools	There was no variation.
119 primary schools	119 government primary schools	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	7,936	2,645
227001 Travel inland	60,276	0
Total for Key Service Area	**68,212**	**2,645**
Wage	0	0
Non-Wage	68,212	2,645
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,667
221009 Welfare and Entertainment	9,000	3,000
221017 Membership dues and Subscription fees.	3,000	2,000
224004 Beddings, Clothing, Footwear and related Services	8,000	2,667
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,667
Total for Key Service Area	**40,000**	**15,000**
Wage	0	0
Non-Wage	40,000	15,000
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,369,161	1,523,489
263308 Sector Conditional Grant (Non-Wage)	992,690	286,410
Total for Key Service Area	**7,361,851**	**1,809,899**
Wage	6,369,161	1,523,489
Non-Wage	992,690	286,410
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

11 government secondary schools	11 government secondary schools	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,226,160	413,689
Total for Key Service Area	**1,226,160**	**413,689**
Wage	0	0
Non-Wage	1,226,160	413,689
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,724,546	1,478,482
Total for Key Service Area	**6,724,546**	**1,478,482**
Wage	6,724,546	1,478,482

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

119 .primary schools and 200 private inspected	119 government primary schools and 200 private inspected	There was no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,614	538
227001 Travel inland	26,070	8,694
227004 Fuel, Lubricants and Oils	16,746	6,582
228002 Maintenance-Transport Equipment	3,250	2,200
Total for Key Service Area	**47,680**	**18,014**
Wage	0	0
Non-Wage	47,680	18,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Seven headquarter staff wages paid	Six headquarter staff wages paid	The department has no substantive DEO.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	86,958	18,469
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	16,000	5,337
Total for Key Service Area	**104,458**	**24,305**
Wage	86,958	18,469
Non-Wage	17,500	5,837
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Three two classroom block with office and store	Three two classroom block with office and store	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	25,000	8,219
228001 Maintenance-Buildings and Structures	290,306	218,671
312121 Non-Residential Buildings - Acquisition	475,012	282,133
Total for Key Service Area	**790,318**	**509,023**
Wage	0	0
Non-Wage	290,306	218,671
GoU Dev	500,012	290,352
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	300	200
227001 Travel inland	2,700	1,800
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,366,224**	**4,273,059**
Wage	13,180,665	3,020,440
Non-Wage	2,685,548	962,267
GoU Dev	500,012	290,352
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
To pay salaries and wages for staff in works department for three months in Q$	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
3 months salary for staff in works department for Q4	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		204,851	49,817
	Total for Key Service Area	**204,851**	**49,817**
	Wage	204,851	49,817
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Complete maintenance of Kitongo-Maanyi, and Kikonge-Kanyanya. Commence works on Matte and Fululu swamp, Kasenyi-Mprigwa, Wabiyinja-Kakindu, Nakwaya-Kabulamuliro, Kyamusisi-Muwanga boarder.	Completed maintenance of Kitongo-Manyi, Kasanda boarder-Kyamusisi-Muwanga boarder, Wabiyinja-Kakindu, Ndoge=wabiyinja, Fululu/matte swamp, commenced on Nakwaya-Kabulamuliro and had not yet commenced Mpirigwa-Kasenyi by close of quarter.	Prolonged rains and break down of road equipment
Finalise Kitongo -Maayi, and Kikonge-Kanyanya. Commence maintenace of Mpirigwa-Kasenyi 12km, Kyamusisi-Magala 9.2km, and Rebhabiliation fo Fululu and Matte swamps.	Finalised maintenace of Kambuzi-Wabiyinja-Kakindu 7.8km, Fululu/matte swamps, Kyamusisi-Magala, Nakwaya-Kabulamuliro, Kitongo-Manyi, Kasenyi-Mpirigwa and Kikonge-Kanyanya, road	Th department executed very many road sections in Q4 due to the backlog that was created due to the break down of the road equipment

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,551	507
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227004 Fuel, Lubricants and Oils		3,457	864
228001 Maintenance-Buildings and Structures		900,000	338,796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
263402 Transfer to Other Government Units		146,054	5,229
313131 Roads and Bridges - Improvement		148,713	124,714
	Total for Key Service Area	**1,301,774**	**470,611**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	338,796
	GoU Dev	301,774	131,815
	Ext Finance	0	0
	Total for Department	**1,506,625**	**520,428**
	Wage	204,851	49,817
	Non-Wage	1,000,000	338,796
	GoU Dev	301,774	131,815
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Mini solar piped water systems are constructed	5.5km of distribution network laid for Mpirigwa Piped Water System, 15PSPs constructed 156household meters connected, 1pump house constructed	N/A
	Drilling and Construction of 4 handpumps, Nkazebuku, Mibangwe and Kyandaalo in Maanyi Sub-County and Najja in Bulera Sub-County , they are completed and functional	N/A
	Construction of a 3 stance lined latrine at Nakiragala RGC Ssekanyonyi Sub-County completed and serving the Users	N/A
	Feasibility study and Design of Bulera Namutamba Piped Water System in Bulera Sub-County completed and approved for construction phase.	N/A
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Safe water coverage increased	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	7,153
221002 Workshops, Meetings and Seminars	14,815	2,518
221011 Printing, Stationery, Photocopying and Binding	1,544	844
225201 Consultancy Services-Capital	86,500	53,595
225204 Monitoring and Supervision of capital work	9,936	3,517
227001 Travel inland	154,461	20,778
227004 Fuel, Lubricants and Oils	16,758	4,182
228002 Maintenance-Transport Equipment	4,959	3,879
312121 Non-Residential Buildings - Acquisition	119,624	474
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	138,274
313121 Non-Residential Buildings - Improvement	56,740	23,586
Total for Key Service Area	**895,342**	**258,801**
Wage	30,005	7,153
Non-Wage	76,768	20,962
GoU Dev	788,569	230,686
Ext Finance	0	0
Total for Department	**895,342**	**258,801**

Wage	30,005	7,153
Non-Wage	76,768	20,962
GoU Dev	788,569	230,686
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
N/A	20	N/A
N/A	done	N/A
0	A District Wetland Action Plan was developed	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	106
224003 Agricultural Supplies and Services	7,000	0
227001 Travel inland	21,451	50
Total for Key Service Area	**30,451**	**156**
Wage	0	0
Non-Wage	30,451	156
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
3	3	N/A
N/A	The demarcated section of Matte wetland was mapped	The process was completed in 4th quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	81,666
Total for Key Service Area	**328,200**	**81,666**
Wage	328,200	81,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
0	5	Completed in 4th quarter
0	50	Completed in 4th quarter
	0	N/A

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	450
223001 Property Management Expenses	2,000	655
227001 Travel inland	26,851	16,150
Total for Key Service Area	**32,851**	**20,255**
Wage	0	0
Non-Wage	32,851	20,255
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Approx 3KM of Matte wetland boundary was demarcated	Completed in 4th quarter
4ha	Over 10ha	Completed in 4th quarter
	0	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,500	7,899
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Key Service Area	**19,500**	**17,899**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	17,899
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	4,600	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,979	0
Total for Key Service Area	**25,579**	**0**
Wage	0	0
Non-Wage	25,579	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 meeting	2	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,200
221009 Welfare and Entertainment	0	490
221011 Printing, Stationery, Photocopying and Binding	0	2,250
227001 Travel inland	5,000	7,490
Total for Key Service Area	**5,000**	**12,430**
Wage	0	0
Non-Wage	5,000	12,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**441,581**	**132,407**
Wage	328,200	81,666
Non-Wage	93,881	32,841
GoU Dev	19,500	17,899
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
5	3 Cases	Those were the reported cases
5	0	We had consumed all our allocated funding
2	2 Groups	Nil
230	NIl	There was no SAGE Payment throughout the qtr
40	33 Cases were reported and Handled	Those were the only reported cases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	40,127
221002 Workshops, Meetings and Seminars	15,200	4,837
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	0
222001 Information and Communication Technology Services.	1,320	420
223005 Electricity	240	60
227001 Travel inland	46,061	21,640
227004 Fuel, Lubricants and Oils	24,481	12,746
263402 Transfer to Other Government Units	3,194	3,194
281401 Rent	5,446	26
282101 Donations	6,400	2,000
Total for Key Service Area	**291,137**	**85,050**
Wage	185,055	40,127
Non-Wage	106,082	44,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,137**	**85,050**
Wage	185,055	40,127
Non-Wage	106,082	44,923
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Quarter four progress report	none
MDA Consultation reports	8 consultations	None
Quarter four PBS perfomance reports	PBS REPORT 4TH QUARTER REPORT	NONE
3 Technical Planning committee meetings	N3 SETS OF MINUTES	NONE
Community Hall constructed at Kalangaalo Sub county	COMMUNITY /RESOURCES HALL CONSTRUCTED	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,442	9,604
221002 Workshops, Meetings and Seminars	9,076	0
221009 Welfare and Entertainment	1,584	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224006 Food Supplies	16,470	0
227001 Travel inland	63,841	2,987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312129 Other Buildings other than dwellings - Acquisition	272,250	250,144
Total for Key Service Area	**406,163**	**262,736**
Wage	37,442	9,604
Non-Wage	96,471	2,987
GoU Dev	272,250	250,144
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring Report	NA	Failure to realize the 4 Quarterly Monitoring Reports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,896	11,892
225204 Monitoring and Supervision of capital work	38,893	9,720
227001 Travel inland	12,044	1,999
Total for Key Service Area	**62,832**	**23,611**
Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,940	13,891
	GoU Dev	38,893	9,720
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	M& E Reports	Non realization of OSR at 100%

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Data sets compiled and shared	work in progress	Failure to fund on account of non realization of Locally raised revenues
Quarter four Reports on perfomance indicators for interventions like PDM	NA	
District specific census report compilation and dissemination report	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		38,286	9,574
	Total for Key Service Area	**38,286**	**9,574**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,286	9,574
	Ext Finance	0	0
	Total for Department	**507,281**	**295,921**
	Wage	37,442	9,604
	Non-Wage	120,411	16,879
	GoU Dev	349,428	269,438
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1Audit Recommendations follow up reports	NA	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Adherence Audit Report	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,522	6,789
221002 Workshops, Meetings and Seminars	4,500	4,500
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,616	1,300
227001 Travel inland	57,499	28,115
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**135,137**	**51,704**
Wage	32,522	6,789
Non-Wage	102,615	44,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**135,137**	**51,704**
Wage	32,522	6,789
Non-Wage	102,615	44,915
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
16 accommodation and restaurant facilities registered, inspected	16 accommodation and restaurant facilities registered, inspected	N/A
6 local and foreign tourists registered	6 local and foreign tourists registered	N/A
1 facility/tourism operator complying to standards	1 facility/tourism operator complying to standards	1 facility/tourism operator complying to standards

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	4,401
	Total for Key Service Area	**10,795**	**4,401**
	Wage	0	0
	Non-Wage	10,795	4,401
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
A functional MSME database in place (collection and compiling of data on MSMEs in 3 Lower Local Governments)	A functional MSME database in place (collection and compiling of data on MSMEs in 3 Lower Local Governments)	N/A
savings mobilization strategy implemented in 2 Lower Local Governments	savings mobilization strategy implemented in 2 Lower Local Governments	N/A
None	NONE	N/A
1 support measure undertaken to foster organic bottom-up formation of cooperatives	1 support measure undertaken to foster organic bottom-up formation of cooperatives	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,563	4,542
227001 Travel inland		44,935	18,357
	Total for Key Service Area	**83,498**	**22,899**
	Wage	38,563	4,542
	Non-Wage	44,935	18,357
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
1 report on market information dissemination	NA	
Linking 1 producer to the external trade department at ministry of trade so that they can access the international market	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,293**	**27,300**
Wage	38,563	4,542
Non-Wage	67,730	22,758
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Communities sensitized two times on prevention and control of HIV/AIDS in a quarter	Communities were sensitized three times on the prevention and control of HIV/AIDS in a quarter	We received implementing partners who gave us more support to sensitize our communities on HIV prevention

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,320
Total for Key Service Area	**7,000**	**6,320**
Wage	0	0
Non-Wage	7,000	6,320
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District records updated and kept in safe custody	District records updated and kept in safe custody	Inadequate funds affected the section's performance
Support given to staff at departmental level and Lower Local Government level on records management	Support given to staff at the departmental level and the lower local government level on records management	Inadequate funds affected the section's performance
District correspondences well managed from the district to respective destinations	District correspondence is well managed from the district to the respective destinations	Inadequate funds affected the section's performance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500
227001 Travel inland	2,000	1,700
Total for Key Service Area	**3,600**	**3,200**
Wage	0	0
Non-Wage	3,600	3,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Quarter news letter published	1 Quarter newsletter published	No reason for variation
Three barazas in every sub county at least on a monthly basis to account to the public	Three barazas in every sub-county at least every month to account to the public	The need to disseminate district information on projects and programs was a requirement.
Quarterly Press conference organized for the district leaders to update the communities on district programs	Quarterly Press conference organized for the district leaders to update the communities on district programs	No reason for variation
District Website and social media platforms updated with district information	District Website and social media platforms updated with district information	No reason for variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,495
227001 Travel inland	4,550	4,445
Total for Key Service Area	**6,050**	**5,940**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	6,050	5,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

District projects monitored and supervised at least twice a quarter	District projects are monitored and supervised throughout	No reason for variation
one Performance review meeting held per quarter to asses departmental performance	Four performance review meeting held per quarter to assess departmental performance	No reason for variation
Three meetings conducted in a quarter to asses the district's performance in PDM	Six meetings were conducted in a quarter to assess the district's performance in PDM and other service delivery areas.	No reason for variation
At least one Quarterly Meeting held with staff regarding retirement planning	At least three Quarterly Meeting held with staff regarding retirement planning	Resources were available to conduct more than one visit given the fact that it was the end of the financial year
Monthly Management Meeting held regarding performance, value for money and attendance to work	Monthly Management Meeting held regarding performance, value for money, and attendance at work	No reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,042,447	1,015,737
221009 Welfare and Entertainment	7,440	7,440
221011 Printing, Stationery, Photocopying and Binding	2,400	1,960
223004 Guard and Security services	7,200	5,400
223005 Electricity	9,000	9,000
223006 Water	5,000	4,750
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	86,229	86,219
228002 Maintenance-Transport Equipment	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	4,000	3,995
273104 Pension	2,528,346	2,270,282
273105 Gratuity	1,608,553	2,077,544
352881 Pension and Gratuity Arrears Budgeting	369,640	367,004
Total for Key Service Area	**5,700,255**	**5,879,332**
Wage	1,042,447	1,015,737
Non-Wage	4,657,808	4,863,595

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring and supervision report compiled and submitted to line ministries with actions taken on every recommendation	Three Monitoring and supervision reports were compiled and submitted to the line ministries, with actions taken on every recommendation	No reason for variation
Integrated monitoring teams constituted to monitor different projects before payment every quarter	Integrated monitoring teams are constituted to monitor different projects before the payment of each project	No reason for variation

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

Item	Approved Budget	Spent
227001 Travel inland	26,487	26,487
263402 Transfer to Other Government Units	0	1,515,957
Total for Key Service Area	**26,487**	**1,542,444**
Wage	0	0
Non-Wage	21,487	1,088,464
GoU Dev	5,000	453,980
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Quarterly Performance improvement meetings held	Three Quarterly Performance improvement meetings were held	Inadequacy of funds affected the section's performance
Quarterly engagements with staff regarding their welfare conducted	Quarterly engagements with staff regarding their welfare were conducted	Inadequacy of funds affected the section's performance
Payment of Pension and Salaries ensured every 28th day of the monthly	Payment of Pension and salaries is ensured every 28th day of the month	No reason for variation
Career guidance meeting conducted at least once a quarter	Four career guidance meetings have been conducted so far	No reason for variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221009 Welfare and Entertainment	1,216	1,216
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		14,500	14,499
	Total for Key Service Area	**26,216**	**26,215**
	Wage	0	0
	Non-Wage	11,216	11,215
	GoU Dev	15,000	15,000
	Ext Finance	0	0
	Total for Department	**7,285,585**	**7,463,451**
	Wage	1,042,447	1,015,737
	Non-Wage	5,774,158	5,978,734
	GoU Dev	468,980	468,980
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly Revenue Enhancement and collection Reports	All quarterly reports prepared and submitted the relvant stakeholders	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,880	2,230
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221014 Bank Charges and other Bank related costs	784	963
221017 Membership dues and Subscription fees.	1,400	0
227001 Travel inland	30,000	14,400
227004 Fuel, Lubricants and Oils	10,008	0
228002 Maintenance-Transport Equipment	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	**72,072**	**20,593**
Wage	0	0
Non-Wage	72,072	20,593
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
2. Holding of barazas per parish per year to give accountability to the tax payers	n/a	change of Political Leadership

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,400	165,053
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000

Department: 020 Finance

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	2,208	1,704
221011 Printing, Stationery, Photocopying and Binding	17,500	10,400
221014 Bank Charges and other Bank related costs	1,716	753
221016 Systems Recurrent costs	30,000	30,000
225204 Monitoring and Supervision of capital work	7,195	7,195
227001 Travel inland	30,000	25,000
227004 Fuel, Lubricants and Oils	18,696	18,696
228002 Maintenance-Transport Equipment	2,000	456
Total for Key Service Area	**278,715**	**261,257**
Wage	165,400	165,053
Non-Wage	113,315	96,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**350,787**	**281,850**
Wage	165,400	165,053
Non-Wage	185,387	116,797
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 political monitoring visit undertaken	4 political monitoring visits undertaken	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,866	16,661
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	20,694	16,995
Total for Key Service Area	**37,560**	**35,156**
Wage	14,866	16,661
Non-Wage	22,694	18,495
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 LG PAC meeting held	4 LG PAC meetings held	N/A

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

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

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 DLB meetings held, 2 contracts committee meetings held, Staff recruitment activities undertaken	4 DLB meetings held, 8 contracts committee meetings held, Staff recruitment activities undertaken	DLB had increased pending activities which could not be handled in one meeting

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,530	74,726
211107 Boards, Committees and Council Allowances	33,078	28,918
221001 Advertising and Public Relations	7,500	5,200
221008 Information and Communication Technology Supplies.	2,872	1,000
221009 Welfare and Entertainment	11,663	11,663
221011 Printing, Stationery, Photocopying and Binding	6,224	6,224
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	32,726	30,774
Total for Key Service Area	**170,294**	**159,205**
Wage	75,530	74,726
Non-Wage	69,512	59,228
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
1 district council meetings, 2 sets of standing committee meetings, 3 district executive meetings held and lawful resoultions made	6 district council meetings, 5 standing committee meetings, 15 district executive meetings held and lawful resolutions made	period had an inaugural council sitting for the new leadership 2026 - 2031, new leadership did not form standing committees so one set could not be held as planned, and the new district executive committee had urgent matters to consider thus the 4 times

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,594	151,549
211105 Ex-Gratia for Political leaders.	195,104	194,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	85,456
211107 Boards, Committees and Council Allowances	19,200	12,250
221009 Welfare and Entertainment	10,262	8,312
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	109,228	82,631
228002 Maintenance-Transport Equipment	8,867	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	0
Total for Key Service Area	**618,711**	**538,029**
Wage	185,594	151,549
Non-Wage	433,117	386,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**860,765**	**766,590**
Wage	275,990	242,936
Non-Wage	539,523	478,403
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quarterly salaries for 28 staff paid	112 extension workers' monthly wages paid	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,044,600	1,041,434
Total for Key Service Area	**1,044,600**	**1,041,434**
Wage	1,044,600	1,041,434
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
2 acres established and 10 farmers supported	25 acres and 40 farmers supported	high demand for services
500L of milk produced. 30 farmers linked to markest and service providers, 2 irrigation schems rehabilitated and 30 farmers monitored.	4 silage choppers procured to support 200 dairy farmers and milk increased 2000 litters per quarte, 120 irrigatio farmers linked to busines community and service providers. 7 micro scale irrigation scheme rehabilitated, 120 micro scale irrigation farmers	Nil
one cattle traders meeting conducted and public health for 500 community members enhanced.	2 slaughter slabs constructed, four cattle traders meetings conducted and public health for 2000 community members enhanced.	Nil
100 stray dogs put to rest	700 stray dogs put to rest	Nil
framers supported with technologies to increase their income from 76% for the farmers in money economy upto 78% farmers in money economy	framers supported with technologies to increase their income from 76% for the farmers in money economy upto 78% farmers in money economy	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,500	5,489
221011 Printing, Stationery, Photocopying and Binding	3,196	3,195
224003 Agricultural Supplies and Services	48,797	40,626

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224010 Protective Gear		1,500	1,500
226002 Licenses		5,000	5,000
227001 Travel inland		541,804	502,596
228001 Maintenance-Buildings and Structures		75,401	71,766
228002 Maintenance-Transport Equipment		12,000	11,945
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	491
312139 Other Structures - Acquisition		270,000	106,453
312231 Office Equipment - Acquisition		1,600	1,600
312299 Other Machinery and Equipment- Acquisition		16,000	15,432
	Total for Key Service Area	**981,298**	**766,092**
	Wage	0	0
	Non-Wage	274,597	268,571
	GoU Dev	706,702	497,521
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
75 parish chiefs, 75 PDCs and 77 farmers monitored and 50 new beneficialies supported	75 parish chiefs and 75 Parish development committees supported to coordinate PDM activities amongst 200 farmers to be supported in the year and coordinate 307 farmers beneficiaries	Nil
5000 farmers reached	6000 farmers reached	increased demand for services

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

Item		Approved Budget	Spent
227001 Travel inland		165,042	157,488
	Total for Key Service Area	**165,042**	**157,488**
	Wage	0	0
	Non-Wage	165,042	157,488
	GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,190,941**	**1,965,014**
	Wage	1,044,600	1,041,434
	Non-Wage	439,639	426,059
	GoU Dev	706,702	497,521
	Ext Finance	0	0

VOTE: 894 Mityana District Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
mobilisation done in 3 TCs and SCs	mobilization done in 12 TCs and SCs	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% PH Emergencies detected and reported timely	100% PH Emergencies detected and reported timely	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25% of Perinatal Deaths Reviewed	100% of Perinatal Deaths Reviewed	NA
25% of Maternal deaths reviewed	100% of Maternal deaths reviewed	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,675,904	10,515,047
225204 Monitoring and Supervision of capital work	41,088	41,087
227001 Travel inland	300,000	531,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,369	16,369
228004 Maintenance-Other Fixed Assets	27,412	27,408
263308 Sector Conditional Grant (Non-Wage)	681,283	681,283
312149 Other Land Improvements - Acquisition	2,775	2,775
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	30,000
313111 Residential Buildings - Improvement	6,252	5,961
313121 Non-Residential Buildings - Improvement	107,742	107,742
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Key Service Area	**11,893,826**	**11,964,567**
Wage	10,675,904	10,515,047
Non-Wage	681,283	681,283
GoU Dev	236,638	236,342
Ext Finance	300,000	531,895

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of key populations accessing HIV prevention interventions	95% of key populations accessing HIV prevention interventions	NA
95% of Preg. Women tested for HIV during current pregnancy	100% of Preg. Women tested for HIV during current pregnancy	We used the surge method to capture all HIV positive pregnant mothers

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	630,601	630,601
Total for Key Service Area	**630,601**	**630,601**
Wage	0	0
Non-Wage	630,601	630,601
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
25% of facilities oriented on adhering to client charter and ethical codes of conduct	25% of facilities oriented on adhering to client charter and ethical codes of conduct	NA

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
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	4,656	4,652
227001 Travel inland	55,576	55,575
228004 Maintenance-Other Fixed Assets	8,527	8,527
Total for Key Service Area	**81,359**	**81,354**
Wage	0	0
Non-Wage	81,359	81,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,614,443**	**12,680,022**
Wage	10,675,904	10,515,047
Non-Wage	1,401,900	1,396,739
GoU Dev	236,638	236,342
Ext Finance	300,000	531,895

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
119 primary schools	119 government primary schools inspected three times a year.	There was no variation.
20 pre-primary schools.	40 pre-primary schools inspected three times a year.	Increased number of pre-primary schools in the district.
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
119 government primary schools inspected	119 government primary schools inspected three times a year.	There was no variation.
119 government primary schools	119 government primary schools inspected three times a year.	There was no variation.
119 primary schools	119 government primary schools inspected three times a year.	There was no variation.

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

Item	Approved Budget	Spent
221003 Staff Training	7,936	7,936
227001 Travel inland	60,276	55,940
Total for Key Service Area	**68,212**	**63,876**
Wage	0	0
Non-Wage	68,212	63,876
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	9,000	9,000
221017 Membership dues and Subscription fees.	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	8,000	8,000

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
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,369,161	5,963,122
263308 Sector Conditional Grant (Non-Wage)	992,690	919,555
Total for Key Service Area	**7,361,851**	**6,882,677**
Wage	6,369,161	5,963,122
Non-Wage	992,690	919,555
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

11 government secondary schools	11 government secondary schools	There was no variation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,226,160	1,212,393
Total for Key Service Area	**1,226,160**	**1,212,393**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,226,160	1,212,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,724,546	6,059,215
Total for Key Service Area	**6,724,546**	**6,059,215**
Wage	6,724,546	6,059,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

119 .primary schools and 200 private inspected	119 government primary schools and 200 private inspected	There was no variation

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

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Seven headquarter staff wages paid	Six headquarter staff wages paid	The department has no substantive DEO.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		86,958	71,553
221011 Printing, Stationery, Photocopying and Binding		1,500	1,500
227001 Travel inland		16,000	16,000
	Total for Key Service Area	**104,458**	**89,053**
	Wage	86,958	71,553
	Non-Wage	17,500	17,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Three two classroom block with office and store	Three two classroom block with office and store	There was no variation.

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,000	24,999
228001 Maintenance-Buildings and Structures		290,306	221,887
312121 Non-Residential Buildings - Acquisition		475,012	450,249
	Total for Key Service Area	**790,318**	**697,135**
	Wage	0	0
	Non-Wage	290,306	221,887
	GoU Dev	500,012	475,248
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	2,700	2,700
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,366,224**	**15,095,029**
Wage	13,180,665	12,093,890
Non-Wage	2,685,548	2,525,891
GoU Dev	500,012	475,248
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

3 months salary for staff in works department for Q4

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

Item		Approved Budget	Spent
211101 General Staff Salaries		204,851	203,319
	Total for Key Service Area	**204,851**	**203,319**
	Wage	204,851	203,319
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Kigogolo swamp 0.5km, Kasenyi-Mpirigwa 10.5km and manual routine maintenance for one month	By of quarter had completed Kalalo-Kalangalo, matte/ fululu swamps, kitongo-manyi, Kigogolo swamp, Kitongo Manyi, Wabiyinja-Kakindu, Ndoge-Wabiyinja, and achieved 20% on Nakwaya-Kabulamuliro , rectifying Kyakosi-Kikand not yet commenced on Mpirigwa-Kasenyi	Prolonged rains and break down of road equipment
	cumulatively maintained all planned road sections that include Kalalo-Kalangalo 14km, Kyakosi-Nakiragala-Kikunyu 19.1km, Kigogolo swamp 3km, Kitongo-Manyi 12km, Kikonge-Kanyanya 8km, Kyamusisi-Magala 9.4km, Fululu/Matte swamp, Wabiyinja-Kakindu 7.8km	Th department executed very many road sections in Q4 due to the backlog that was created due to the break down of the road equipment

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,551	1,551
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	3,457	3,228
228001 Maintenance-Buildings and Structures	900,000	837,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000

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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	143,708
313131 Roads and Bridges - Improvement	148,713	138,729
Total for Key Service Area	**1,301,774**	**1,226,742**
Wage	0	0
Non-Wage	1,000,000	937,525
GoU Dev	301,774	289,217
Ext Finance	0	0
Total for Department	**1,506,625**	**1,430,061**
Wage	204,851	203,319
Non-Wage	1,000,000	937,525
GoU Dev	301,774	289,217
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Mini solar piped water systems are constructed	5.5km of distribution network laid for Mpirigwa Piped Water System, 15PSPs constructed 156household meters connected, 1pump house constructed	N/A
	Drilling and Construction of 4 handpumps, Nkazebuku, Mibangwe and Kyandaalo in Maanyi Sub-County and Najja in Bulera Sub-County , they are completed and functional	N/A
	Construction of a 3 stance lined latrine at Nakiragala RGC Ssekanyonyi Sub-County completed and serving the Users	N/A
	Feasibility study and Design of Bulera Namutamba Piped Water System in Bulera Sub-County completed and approved for construction phase.	N/A
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Safe water coverage increased		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,005	28,878
221002 Workshops, Meetings and Seminars	14,815	14,815
221011 Printing, Stationery, Photocopying and Binding	1,544	1,544
225201 Consultancy Services-Capital	86,500	86,500
225204 Monitoring and Supervision of capital work	9,936	9,936
227001 Travel inland	154,461	154,461
227004 Fuel, Lubricants and Oils	16,758	16,757
228002 Maintenance-Transport Equipment	4,959	4,959
312121 Non-Residential Buildings - Acquisition	119,624	119,624
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,000	400,000
313121 Non-Residential Buildings - Improvement	56,740	56,740
Total for Key Service Area	**895,342**	**894,214**
Wage	30,005	28,878
Non-Wage	76,768	76,767

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	788,569	788,569
	Ext Finance	0	0
	Total for Department	**895,342**	**894,214**
	Wage	30,005	28,878
	Non-Wage	76,768	76,767
	GoU Dev	788,569	788,569
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
40	100	N/A
	A district tree nursery was established at forestry offices	N/A
1	A District Wetland Action Plan was developed	N/A

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

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

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
3	Staff salaries were paid for 12 months	N/A
	The demarcated section of Matte wetland was mapped	The process was completed in 4th quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	327,600
Total for Key Service Area	**328,200**	**327,600**
Wage	328,200	327,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	5	Completed in 4th quarter
	50	Completed in 4th quarter
	Draft guidelines were developed	N/A
1	4	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	26,851	26,850
Total for Key Service Area	**32,851**	**32,850**
Wage	0	0
Non-Wage	32,851	32,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Approximately 3KM of Matte wetland boundary was demarcated	Completed in 4th quarter
4ha	Over 10 hectares of matte fragile areas were demarcated and protected	Completed in 4th quarter
	20 demo stoves were constructed in Kikandwa sub county	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,500	9,499
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Key Service Area	**19,500**	**19,499**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,500	19,499
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	4 regulatory inspections	N/A

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

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

Programme: 10 Sustainable Urbanisation and Housing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 meeting	5 meetings	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,200
221009 Welfare and Entertainment	0	490
221011 Printing, Stationery, Photocopying and Binding	0	3,000
227001 Travel inland	5,000	14,310
Total for Key Service Area	**5,000**	**20,000**
Wage	0	0
Non-Wage	5,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**441,581**	**433,900**
Wage	328,200	327,600

Non-Wage	93,881	86,801
GoU Dev	19,500	19,499
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
5	14 cases	Those were the reported cases
5	13 Groups so far benefited	We had consumed all our allocated funding
2	6 Groups supported as planned in the FY	Nil
230	230 Beneficiaries	There was no SAGE Payment throughout the qtr
40	169 Cases reported and Handled	Those were the only reported cases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,055	162,429
221002 Workshops, Meetings and Seminars	15,200	10,736
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,240	2,040
222001 Information and Communication Technology Services.	1,320	420
223005 Electricity	240	240
227001 Travel inland	46,061	38,806
227004 Fuel, Lubricants and Oils	24,481	17,795
263402 Transfer to Other Government Units	3,194	3,194
281401 Rent	5,446	5,446
282101 Donations	6,400	6,400
Total for Key Service Area	**291,137**	**247,505**
Wage	185,055	162,429
Non-Wage	106,082	85,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**291,137**	**247,505**
Wage	185,055	162,429
Non-Wage	106,082	85,077

GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter four report compiled and submitted	Quarter one ,two three and four progress reports	none
MDA Consultation reports	32	None
Quarter four PBS perfomance reports	Q1Q2,Q3,Q4, REPORTS	NONE
3 Technical Planning committee meetings	12 SETS OF MINUTES	NONE
Community Hall constructed at Kalangaalo Sub county	COMMUNITY /RESOURCES HALL CONSTRUCTED AT 100% COMPLETE	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,442	37,044
221002 Workshops, Meetings and Seminars	9,076	0
221009 Welfare and Entertainment	1,584	800
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224006 Food Supplies	16,470	0
227001 Travel inland	63,841	53,969
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
312129 Other Buildings other than dwellings - Acquisition	272,250	272,248
Total for Key Service Area	**406,163**	**364,061**
Wage	37,442	37,044
Non-Wage	96,471	54,769
GoU Dev	272,250	272,248
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring Report	q1,q2 and q3 Monitoring reports	Failure to realize the 4 Quarterly Monitoring Reports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,896	11,892

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,893	38,889
227001 Travel inland	12,044	1,999
Total for Key Service Area	**62,832**	**52,780**
Wage	0	0
Non-Wage	23,940	13,891
GoU Dev	38,893	38,889
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	q1,q2,q3 Reports	Non realization of OSR at 100%

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly Data sets compiled and shared	Work in progress 45%	Failure to fund on account of non realization of Locally raised revenues
Quarter four Reports on perfomance indicators for interventions like PDM		
District specific census report compilation and dissemination report		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,286	38,286
Total for Key Service Area	**38,286**	**38,286**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,286	38,286
Ext Finance	0	0
Total for Department	**507,281**	**455,127**
Wage	37,442	37,044
Non-Wage	120,411	68,660
GoU Dev	349,428	349,422
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1Audit Recommendations follow up reports	Q1,Q2,Q3,Q4 follow up reports	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Adherence Audit Report	Q1,Q2,Q3 & Q4 Adherence Audit Reports	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,522	21,113
221002 Workshops, Meetings and Seminars	4,500	4,500
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,616	1,300
227001 Travel inland	57,499	56,115
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**135,137**	**115,028**
Wage	32,522	21,113
Non-Wage	102,615	93,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**135,137**	**115,028**
Wage	32,522	21,113
Non-Wage	102,615	93,915
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
16 accomodation and restaurant facilities registered, inspected	61 accomodation and restaurant facilities registered, inspected	N/A
6 local and foreign tourists registered	30 local and foreign tourists registered	N/A
1 facility/tourism operator complying to standards	10 facilities/tourism operators complying to standards	1 facility/tourism operator complying to standards

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

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

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
A functional MSME database in place (collection and compiling of data on MSMEs in 2 Lower Local Governments)	A functional MSME database in place (collection and compiling of data on MSMEs in 14 Lower Local Governments)	N/A
savings mobilization strategy implemented in 2 Lower Local Governments	savings mobilization strategy implemented in 14 Lower Local Governments	N/A
SME Business Development Services Inspected in 14 Lower Local Governments	SME Business Development Services Inspected in the 14 Lower Local Governments	N/A
1 support measure undertaken to foster organic bottom-up formation of cooperatives	4 support measures undertaken to foster organic bottom-up formation of cooperatives	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,563	28,055
227001 Travel inland	44,935	44,935
Total for Key Service Area	**83,498**	**72,989**
Wage	38,563	28,055

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	44,935	44,935
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 report on market information dissemination

Linking 1 producer to the external trade department at ministry of trade so that they can access the international market

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,293**	**83,784**
Wage	38,563	28,055
Non-Wage	67,730	55,730
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	1678	ART retention rate at 12

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	2789	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	50	21 media engagements

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2025-2026	1813 supported to undertake

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of IAF joint Inspections conducted	Number	6	6 IAF joint inspections made

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	92%	87% of staff positions filled

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1,585,166,727	1,020,465,475

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	33%	54.8%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	4	100%

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	100%

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	25000	30000

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	90	110

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	25000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	2	All villages in the

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100% of epidemics disease	100% epidemic disease out

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	4%	2%

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	100% of epidemics disease	100% of epidemics disease

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	95%	95%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	70%	67%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	3500 pupils	8711 pupils for PLE.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	119 government primary	119 government primary

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	119	Zero.

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of Districts Inspector of Schools and Associate	Number		There was no variation.
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of secondary schools inspected at least once per	Number	11 secondary schools	11 secondary schools
Key Service Area: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of Districts Inspector of Schools and Associate	Number	teachers of 11 secondary	teachers of 11 secondary
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
% Pre-primary, primary and secondary schools inspected	Percentage	130 schools	130 schools (100%).
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	Two trainings were
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of classroom furniture (desks/tables/chairs/stools)	Number	5 schools	5 schools

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	130 schools	130 schools

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	carried out four internal

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	161.8km	Cumulatively, the District

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	12	12

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	2	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	8km	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	20	20

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	Over 10ha of Matte river

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		1 town council	Preparation of PDP for

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	230	230

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	12	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	q1,q2,q3, M& E Reports

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	0

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	Q1,Q2,Q3,&Q4 Performance

VOTE: 894 Mityana District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Ugandan enterprises associating with	Percentage	15% of Ugandans enterprises	the target of 15% has been

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2 export awareness	2 export awareness

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	20% increase in local	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Processing land titles for Kasikombe HC II and Kyantungo HC IV	Kasiikombe and Kyantungo	Programme Conditional Grant - Development		20,544	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssekanyonyi Health Centre IV	Ssekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,066	25,066
Kasiikombe HC II	Kasiikombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	52,470
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,899
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,770	4,204
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,190	14,019
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,450	5,130
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,070	5,859
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasikombe	Programme Conditional Grant - Development	0	1,384	1,384

VOTE: 894 Mityana District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Ssekanyonyi S/C	Ssekanyonyi S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,876	14,876
Item: 313131 Roads and Bridges - Improvement					
Manual routine maintenance for two months	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	68,800	58,821
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,373	2,373
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992
Kajoji HC II	Kajoji HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,263	3,263
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,605	5,605
Bukalammuli Health Centre	Bukalammuli Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,260	5,260
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	5,247
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,936	7,935

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	uneb	Locally Raised Revenues	0	100,000	100,000
Key Service Area: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare - Food and Refreshments	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
Item: 221017 Membership dues and Subscription fees.					
SUSCRIPUTION FEE	SUSCRIPUTION FEE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Cleaning and Sanitation - Assorted Detergents	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	9,330	8,372
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,850	17,790
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,810	11,022
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,710	8,035
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,690	5,992
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,890	5,055

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,530	10,050
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,650	6,750
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	2,910	3,617
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,770	11,397
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	180,880	180,880
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,614	1,614
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	26,070	26,064
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kikandwa S/C	Kikandwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,399	14,399

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Maintenace of Nakwaya-Kabulamuliro 8km	Nakwaya	Other Transfers from Central Government Uganda Road Fund (URF)	0	79,913	79,913
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kikandwa	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NAMIGAVU P/S RETENTION	District Discretionary Equalisation Development Grant	100% complete	5,800	5,800
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,549	5,549
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	0	5,605	5,605
ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Programme Conditional Grant - Non Wage Recurrent	0	8,930	8,930
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Busunju	Busunju TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,421	35,287
LCIII: 237196 Kalangalo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalangaalo	Locally Raised Revenues		78,926	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,237	24,237
Holy Family Nalugi HC II	Holy Family Nalugi HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,802	2,802
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,998	12,998
Kyantungo Health Centre IV	Kyantungo Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	69,960
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992
Kiyoganyi HC II	Kiyoganyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Kalangalo HC II	Kalangalo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,539	8,539

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,250	6,081
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,550	8,738
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	8,253
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,710	8,913
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,270	11,030
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,350	5,519
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,670	9,332
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,910	5,590
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,810	8,401
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukoligo p/s	Programme Conditional Grant - Development	final stage	120,000	110,945
Non Residential Buildings - Schools	Kyamanyoli p/s	Programme Conditional Grant - Development	Complete	5,731	5,731
Non Residential Buildings - Schools	Nalugi p/s	Programme Conditional Grant - Development	0	1,315	1,315
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalalo-Kalangalo	Programme Conditional Grant - Non Wage Recurrent	0	900,000	837,536

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kalangalo SC	Kalangalo S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,840	14,840
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalangaalo Sub county	District Discretionary Equalisation Development Grant	Community hall complete	264,350	87,357
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992
Malangala Health Centre III	Malangala Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,416	13,416
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,790	5,587
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,790	12,267
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,390	9,312

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,470	4,497
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,210	8,084
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	8,166
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,370	8,225
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,450	4,503
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bbongole p/s	Programme Conditional Grant - Development	final stage	27,000	24,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Malangala	Malangalo S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,996	10,996
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	5,605
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maanyi Health CentreIII	Maanyi Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	0	12,667	12,667
Kambaala HC III	Kambaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,365	4,365
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,010	5,632
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,190	6,708
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,130	6,681
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	7,790
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,590	5,387
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	9,930	9,343
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,070	17,390
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,430	6,230
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	191,080	200,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development	0	120,000	111,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Maanyi S/C	Maanyi S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,420	10,420
LCIII: 237199 Kakindu Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kakindu	Locally Raised Revenues		61,074	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	18,406	18,406
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	0	5,345	5,345
ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Programme Conditional Grant - Non Wage Recurrent	0	5,605	5,605
Mwera Health Centre IV	Mwera Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	69,960	69,960

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,930	8,683
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	4,170	3,693
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	5,577
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	5,479
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	7,191
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,190	6,623
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,850	6,098
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	7,790	6,572
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,190	12,130
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	7,290	7,323
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,490	6,217
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,230	5,781
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,730	6,983
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,270	4,282
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	121,540	120,847

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Kakindu S/C	Kakindu S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,591	8,591
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	0	2,880	1,418
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges		Locally Raised Revenues	0	784	608
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Locally Raised Revenues	0	30,000	14,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	3,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture		Locally Raised Revenues	0	4,000	2,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQTS	District Unconditional Grant Non-Wage	0	2,208	3,408
Welfare - Departments		District Unconditional Grant Non-Wage	0	2,208	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqts	District Unconditional Grant Non-Wage	0	12,000	14,309
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	5,000	5,000
Item: 221014 Bank Charges and other Bank related costs					
monthly bank charges		Locally Raised Revenues	0	1,716	702
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 225204 Monitoring and Supervision of capital work					
PAF MONTORING		District Unconditional Grant Non-Wage	0	7,195	7,195
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	40,000	28,124
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	18,000	18,696
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	2,000	456
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Namungo HC III	Programme Conditional Grant - Development		27,412	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,003	9,003
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Namungo HC III	Programme Conditional Grant - Development		1,313	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,150	6,317
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,930	4,410
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	4,692
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,750	3,763
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	6,050	5,205
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,590	4,634
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,470	11,597
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	16,990	16,977
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	124,720	122,207
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	76,620	72,727

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Headquarter.	Programme Conditional Grant - Development	Final stage	25,000	24,999
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namungo RC	Programme Conditional Grant - Development	Final stage	120,000	120,249
Non Residential Buildings - Schools	Namungo c/u	Programme Conditional Grant - Development	completed	5,898	5,898
Non Residential Buildings - Schools	Namigavu p/s	Programme Conditional Grant - Development	Completed	6,046	6,046
Non Residential Buildings - Schools	Namungo seed school	Programme Conditional Grant - Development	0	5,095	5,095
Non Residential Buildings - Schools	MPIRIGGWA C/U P/S	Programme Conditional Grant - Development	completed	22,957	22,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Namungo S/C	Namungo S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,030	8,030
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Namungo	Programme Conditional Grant - Non Wage Recurrent	75% of activities done	44,444	33,333
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction Phase for Mpirigwa Piped water system	Mpirigwa	Programme Conditional Grant - Development	100% complete	400,000	399,000
Item: 313121 Non-Residential Buildings - Improvement					
For retention payment	Mpirigwa	Programme Conditional Grant - Development	100% paid	53,540	56,740

VOTE: 894 Mityana District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313121 Non-Residential Buildings - Improvement					
For procurement processes	District Headquarters	Programme Conditional Grant - Development		3,200	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namungo	District Discretionary Equalisation Development Grant		9,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to support activities of 14 LLGs Youth Councils.	All th 14 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	3,194	3,194
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	40,000	29,598
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING REPORTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant	4 Monitoring Reports	38,893	9,723

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	40,000	28,000
Item: 263402 Transfer to Other Government Units					
Transfer to 4 Town councils to support udit function Bbanda TC,Ssekanyonyi TC,Zigoti TC & Busunju TC	TOWN COUNCILS	District Unconditional Grant Non-Wage		28,000	0
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Mpongo	Programme Conditional Grant - Development		3,955	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,751	6,751
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpongo HC III	Programme Conditional Grant - Development		1,462	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	bbanda cu	Programme Conditional Grant - Development	0	1,380	1,380
Non Residential Buildings - Schools	Bbanda Umea	Programme Conditional Grant - Development	0	1,371	1,371

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bbanda S/C	Bbanda SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,635	6,635
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NABBALE COMMUNITY HALL BALANCE	District Discretionary Equalisation Development Grant	100% complete	2,100	2,100
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaziba HC II	Nakaziba HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Nawangiri Bekina HC II	Nawangiri Bekina HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	13,992
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,794	5,794
Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	5,605
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,874	7,874
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of maternity at kitongo HC III	Kitongo HC III	Programme Conditional Grant - Development		77,494	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,230	10,557
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,210	7,997
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,250	5,769
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,990	4,643
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,270	8,110
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,130	15,049
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	11,237
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	58,460	59,580
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitebere r/c	Programme Conditional Grant - Development	0	1,350	1,350
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Butayunja S/C	Butayunja S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,307	5,307

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	30,829
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,290	10,290
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,605	5,605
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,203	5,203
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,996	6,996
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,171	3,171
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,992	10,494
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	5,570
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,190	7,350
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,509
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,830	6,229
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,550	10,403
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,930	4,170
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	5,010	4,403
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,490	3,852

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,490	9,472
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,730	2,983
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,010	14,608
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,230	9,243
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,030	9,403
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,410	5,704
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,917
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	105,640	105,427
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	157,560	145,373
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyaga p/s	Programme Conditional Grant - Development	Final stage	27,000	24,000
Non Residential Buildings - Schools	Mwererwe c/u	Programme Conditional Grant - Development	completed	5,769	5,769
Non Residential Buildings - Schools	Gema p/s	Programme Conditional Grant - Development	0	1,315	1,315
Non Residential Buildings - Schools	Mwererwe c/u	Programme Conditional Grant - Development	0	1,402	1,402

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Bulera S/C	Bulera S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,538	14,538
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Bulera-Namutamba	Programme Conditional Grant - Development	100% done, the design was approved	86,500	86,500
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	332,670	366,004
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulera RGC	Programme Conditional Grant - Development		16,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development	100% done	103,124	119,624
LCIII: 273656 Ssekanyonyi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (Monitoring and Supervision)	Mityana District	Programme Conditional Grant - Development		20,544	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	batteries for Health Facilities	Programme Conditional Grant - Development		12,414	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		23,195	0
Agricultural Supplies and Services - Assorted equipment	District Head quaters	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent		75,401	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		226,203	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		301,603	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		75,401	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		400,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District head quarters	Programme Conditional Grant - Development		1,600	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District head head quaters	Programme Conditional Grant - Development		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	Mityana District General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	630,601	630,601
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,390	7,153
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	14,595
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,250	4,283
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,350	4,750
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	4,281
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,810	3,511
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	7,043
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	4,950	4,710
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,850	8,717
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	7,225
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,170	4,040
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,990	5,412
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,150	19,524
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	5,997
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	10,899

VOTE: 894 Mityana District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,670	6,192
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,310	14,263
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,950	9,296
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,970	12,197
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,430	7,053
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,990	5,310
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,810	9,697
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	11,993
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,430	3,725
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,650	5,723
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,610	9,499
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,570	7,141
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,350	7,957
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,950	7,203
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,870	7,311
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	10,629
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,130	4,203
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	11,291
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,230	8,595

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	6,610
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	55,320	51,333
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,760	53,760
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	100,580	100,060
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Mityana Hospital	Programme Conditional Grant - Development		1,500	0
Residential Buildings Maintenance- Contractor	Mityana Hospital	Programme Conditional Grant - Development		4,752	0
LCIII: S237735 Ttamu Div (Physical)					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO's Office MDLG	Programme Conditional Grant - Development		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	7,000	7,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	2,400
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,100	6,070
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	2,400	2,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	9,000	9,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Locally Raised Revenues	0	5,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects		District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	13,464	13,464
Travel Inland - Fuel		District Unconditional Grant Non-Wage	0	81,600	81,600
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	73,500	73,500

VOTE: 894 Mityana District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	10,000	10,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQ	District Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	District Discretionary Equalisation Development Grant	0	4,000	2,000
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant	0	17,000	17,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,000	27,040
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Others	kunywa district headquaters	District Unconditional Grant Non-Wage	0	21,389	21,389
Travel Inland - Others	district headquarters kunywa	District Unconditional Grant Non-Wage	0	19,999	12,600

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Kunywa district headquarters	District Discretionary Equalisation Development Grant	0	4,500	4,500
Newspapers - Adverts (Jobs)	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters kunywa	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kunywa District head quarters	District Discretionary Equalisation Development Grant	25%	10,101	10,101
Welfare - Assorted Welfare Items	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	13,226	13,126
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kunywa district headquarters	District Discretionary Equalisation Development Grant	0	5,050	5,050
Office Supplies - Assorted Stationery	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	7,398	7,398
Item: 227001 Travel inland					
Travel Inland - Others	Kunywa district headquarters	District Discretionary Equalisation Development Grant	25%	22,726	22,726
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	5,798	7,859
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	19,963	17,902
Travel Inland - Others	District headquarters Kunywa	District Discretionary Equalisation Development Grant	0	39,335	39,335
Travel Inland - Others	District headquarters kunywa	District Discretionary Equalisation Development Grant	0	10,355	4,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
councillors allowances	district headquarters kunywa	District Unconditional Grant Non-Wage	0	19,200	19,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters kunywa	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Others	district headquarters kunywa	District Unconditional Grant Non-Wage	0	92,101	92,101
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	MDLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of DHO's Office	DHO's Office MDLG	Programme Conditional Grant - Development		30,248	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	DHO's Office MDLG	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	75%	1,551	1,551
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	75%	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,457	3,228
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	240	240
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	87,278	87,278
Item: 282101 Donations					
Funds transfer to cultural institutions and PWD special groups		Programme Conditional Grant - Non Wage Recurrent	0	6,400	6,400
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring Reports	District wide	District Discretionary Equalisation Development Grant	Three reportes compiled and submitted	38,286	9,568

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District wide	Locally Raised Revenues	0	4,500	4,500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District wide	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Audit	District Headquarters	District Unconditional Grant Non-Wage	0	24,000	32,000
Travel Inland - Expenses	District wide	District Unconditional Grant Non-Wage	0	50,998	26,230