

**VOTE: 894** Mityana District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**EDITH MUTABAZI**  
(Accounting Officer)

Signed on Date: 26-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,041,400	234,174	22%
Discretionary Government Transfers	4,209,525	4,209,525	938,467	22%
Conditional Government Transfers	29,680,896	29,905,191	7,910,143	27%
Other Government Transfers	642,432	642,432	20,000	3%
External Financing	400,000	400,000	0	0%
Total Revenues shares	35,974,253	36,198,547	9,102,783	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,523	199,523	326	0%
Tourism Development	3,000	3,000	300	10%
Natural Resources, Environment, Climate Change, Land And Water	998,521	998,521	108,546	11%
Private Sector Development	933,864	933,864	231,339	25%
Integrated Transport Infrastructure And Services	1,483,574	1,483,574	55,450	4%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	26,958,043	27,182,338	6,499,715	24%
Public Sector Transformation	143,583	143,583	24,548	17%
Community Mobilization And Mindset Change	15,000	15,000	300	2%
Governance And Security	4,682,742	4,682,742	1,608,820	34%
Development Plan Implementation	553,402	553,402	94,586	17%
Grand Total	35,974,253	36,198,547	8,623,929	24%
Wage	26,056,249	26,280,543	6,479,087	25%
Non-Wage Recurrent	6,463,042	6,463,042	2,123,442	33%
Domestic Devt	3,054,962	3,054,962	10,000	0%
External Financing	400,000	400,000	11,400	3%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

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**VOTE: 894** Mityana District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,041,400</b>	<b>1,041,400</b>	<b>234,174</b>	<b>22%</b>
Advertisements/Bill Boards	5,700	5,700	45	1%
Animal and Crop Husbandry related Levies	27,794	27,794	2,500	9%
Business licenses	250,128	250,128	2,453	1%
Inspection Fees	25,100	25,100	0	0%
Land Fees	11,400	11,400	0	0%
Liquor licenses	2,960	2,960	0	0%
Local Hotel Tax	11,650	11,650	0	0%
Local Services Tax-Payable By Individuals	156,747	156,747	445	0%
Market /Gate Charges	67,760	67,760	2,350	3%
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	3,150	0	0%
Miscellaneous receipts/income	197,740	197,740	206,466	104%
Other fees e.g. street parking fees	86,861	86,861	10,858	12%
Property related Duties/Fees	111,524	111,524	5,913	5%
Registration fees for Documents and Businesses	60,936	60,936	770	1%
Vehicle Parking Fees	21,950	21,950	2,375	11%
<b>Discretionary Government Transfers</b>	<b>4,209,525</b>	<b>4,209,525</b>	<b>938,467</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	423,919	423,919	0	0%
District Unconditional Grant Non-Wage	692,334	692,334	173,083	25%
District Unconditional Grant Wage	2,373,654	2,373,654	593,413	25%
Urban Discretionary Equalisation Development Grant	31,740	31,740	0	0%
Urban Unconditional Grant Wage	566,620	566,620	141,655	25%
Urban Unconditional Non-Wage	121,259	121,259	30,315	25%
<b>Conditional Government Transfers</b>	<b>29,680,896</b>	<b>29,905,191</b>	<b>7,910,143</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	4,464,915	4,464,915	1,881,149	42%
Programme Conditional Grant - Development	2,085,192	2,085,192	250,000	12%
Programme Conditional Grant - Wage Recurrent	23,115,975	23,340,270	5,778,994	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	642,432	642,432	20,000	3%
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	0	0%
Parish Community Associations (PCAs)	50,000	50,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	301,774	301,774	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	30,657	30,657	0	0%
External Financing	400,000	400,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
Total Revenues Shares	35,974,253	36,198,547	9,102,783	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,152,214	0	1,513,371	36%	1,513,371
Sub-Total	4,152,214	0	1,513,371	36%	1,513,371
Department: Finance					
10 Financial Management and Accountability (LG)	298,437	0	63,686	21%	63,686
Sub-Total	298,437	0	63,686	21%	63,686
Department: Statutory bodies					
10 Legislation and Oversight	591,628	0	102,702	17%	102,702
Sub-Total	591,628	0	102,702	17%	102,702
Department: Production and Marketing					
20 Agricultural Production	1,090,198	0	223,169	20%	223,169
Sub-Total	1,090,198	0	223,169	20%	223,169
Department: Health					
10 Primary HealthCare	11,881,371	0	2,786,571	23%	2,786,571
20 Hospital Services	463,399	0	115,850	25%	115,850
30 Health Management and Supervision	86,242	0	17,038	20%	17,038
Sub-Total	12,431,012	0	2,919,458	23%	2,919,458
Department: Education					
10 Pre-Primary and Primary Education	8,241,839	0	1,980,113	24%	1,980,113
20 Secondary Education	5,518,863	0	1,434,492	26%	1,434,492
30 Skills Development	425,897	0	106,474	25%	106,474
40 Education&Sports Management and Inspection	134,638	0	22,382	17%	22,382
Sub-Total	14,321,237	0	3,543,461	25%	3,543,461
Department: Roads and Engineering					
10 Community Access Roads	1,483,574	0	55,450	4%	55,450
Sub-Total	1,483,574	0	55,450	4%	55,450

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	607,712	0	19,593	3%	19,593
Sub-Total	607,712	0	19,593	3%	19,593
Department: Natural Resources					
10 Natural Resources Management	393,809	0	88,953	23%	88,953
Sub-Total	393,809	0	88,953	23%	88,953
Department: Community Based Services					
10 Community Mobilisation	220,794	0	37,096	17%	37,096
Sub-Total	220,794	0	37,096	17%	37,096
Department: Planning					
10 Planning and Statistics	239,655	0	30,900	13%	30,900
Sub-Total	239,655	0	30,900	13%	30,900
Department: Internal Audit					
10 Compliance	97,794	0	17,294	18%	17,294
Sub-Total	97,794	0	17,294	18%	17,294
Department: Trade, Industry and Local Development					
10 Commercial Services	46,188	0	8,796	19%	8,796
Sub-Total	46,188	0	8,796	19%	8,796
Grand Total	35,974,253	0	8,623,929	24%	8,623,929

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,911,260	3,911,260	1,490,852	38%	1,490,852
District Unconditional Grant Non-Wage	79,945	79,945	19,986	25%	19,986
District Unconditional Grant Wage	1,032,447	1,032,447	257,688	25%	257,688
Locally Raised Revenues	90,678	90,678	8,730	10%	8,730
Multi-Sectoral Transfers to LLGs_NonWage	825,555	1,005,555	212,947	26%	212,947
Other Transfers from Central Government	270,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,046,015	1,046,015	849,846	81%	849,846
Urban Unconditional Grant Wage	566,620	566,620	141,655	25%	141,655
Development Revenues	240,955	240,955	0	0%	0
District Discretionary Equalisation Development Grant	50,636	50,636	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	190,318	190,318	0	0%	0
Total Revenues Shares	4,152,214	4,152,214	1,490,852	36%	1,490,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,599,067	1,599,067	399,343	25%	399,343
Non Wage	2,312,193	2,312,193	1,114,028	48%	1,114,028
Development Expenditure					
Domestic Development	240,955	240,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,152,214	4,152,214	1,513,371	36%	1,513,371
C: Unspent Balances					
Recurrent Balances			-22,519		
Wage			0		
Non Wage			-22,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-22,519		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,437	298,437	66,886	22%	66,886
District Unconditional Grant Non-Wage	89,065	89,065	22,266	25%	22,266
District Unconditional Grant Wage	164,480	164,480	41,120	25%	41,120
Locally Raised Revenues	44,892	44,892	3,500	8%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	298,437	298,437	66,886	22%	66,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,480	164,480	41,120	25%	41,120
Non Wage	133,957	133,957	22,566	17%	22,566
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,437	298,437	63,686	21%	63,686
C: Unspent Balances					
Recurrent Balances			3,201		
Wage			0		
Non Wage			3,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,201		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of first quarter the department had realized a cumulative release of 22% (66,886,250) for both for its annual recurrent and development revenues against the planned revenues reflecting a short fall of 3% performance. Whereas the quarterly outturn performance of individual revenues stood as follows: District Unconditional Grant Wage (41,120,000) and District Unconditional Grant Non-Wage (22,266,250) each had a performance of 25% against the planned Budget Estimate. Locally Raised Revenue had a performance of 8% (3,500,000) against the planned budget Estimate of 44,891,000 due poor performance of local revenue collections

For Development revenues the department had no performance given it was not planned for. On the part of expenditure which comprised of Wage and Non-Wage, the Department registered 25% cumulatively performance and whereas for the case of Non-Wage component the department registered 17% cumulatively performance

Reasons for unspent balances on the bank account

The on going procurement for the purchase of A Laptop had not been completed

Highlights of physical performance by end of the quarter

Monthly salaries 22 department Staff was paid during the Quarter . The non-Wage catered for purchase of generator fuel , purchase of office stationery , small equipment , Inland travels during the coordination and consultations, Preparation and submission of Financial Statements for the Year 2023/23



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	591,628	591,628	122,859	21%	122,859
District Unconditional Grant Non-Wage	228,390	228,390	57,098	25%	57,098
District Unconditional Grant Wage	265,210	265,210	65,761	25%	65,761
Locally Raised Revenues	98,028	98,028	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	591,628	591,628	122,859	21%	122,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,210	265,210	65,761	25%	65,761
Non Wage	326,418	326,418	36,941	11%	36,941
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	591,628	591,628	102,702	17%	102,702
C: Unspent Balances					
Recurrent Balances			20,157		
Wage			0		
Non Wage			20,157		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,157		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,675	892,675	223,169	25%	223,169
Programme Conditional Grant - Wage Recurrent	892,675	892,675	223,169	25%	223,169
Development Revenues	197,523	197,523	94,736	48%	94,736
Locally Raised Revenues	197,523	197,523	94,736	48%	94,736
Total Revenues Shares	1,090,198	1,090,198	317,904	29%	317,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,675	892,675	223,169	25%	223,169
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	197,523	197,523	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,090,198	1,090,198	223,169	20%	223,169
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			94,736		
Domestic Development			94,736		
External Financing			0		
Total Unspent			94,736		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,654,774	11,879,069	2,912,529	25%	2,912,529
Locally Raised Revenues	4,657	4,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,145,905	286,476	25%	286,476
Programme Conditional Grant - Wage Recurrent	10,504,213	10,728,507	2,626,053	25%	2,626,053
Development Revenues	776,237	776,237	0	0%	0
District Discretionary Equalisation Development Grant	135,999	135,999	0	0%	0
External Financing	400,000	400,000	0	0%	0
Programme Conditional Grant - Development	240,238	240,238	0	0%	0
Total Revenues Shares	12,431,012	12,655,306	2,912,529	23%	2,912,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,504,213	10,728,507	2,624,940	25%	2,624,940
Non Wage	1,150,562	1,150,562	283,118	25%	283,118
Development Expenditure					
Domestic Development	376,237	376,237	0	0%	0
External Financing	400,000	400,000	11400	3%	11,400
Total Expenditure	12,431,012	12,655,306	2,919,458	23%	2,919,458
C: Unspent Balances					
Recurrent Balances			4,471		
Wage			1,113		
Non Wage			3,358		
Development Balances			-11,400		
Domestic Development			0		
External Financing			-11,400		
Total Unspent			-6,929		

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**SECTION B : Summary by Department**

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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	13,971,269	13,971,269	3,657,769	26%	3,657,769
District Unconditional Grant Wage	86,958	86,958	21,682	25%	21,682
Locally Raised Revenues	6,276	6,276	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,118,948	706,316	33%	706,316
Programme Conditional Grant - Wage Recurrent	11,719,087	11,719,087	2,929,772	25%	2,929,772
Development Revenues	349,969	349,969	0	0%	0
Programme Conditional Grant - Development	349,969	349,969	0	0%	0
Total Revenues Shares	14,321,237	14,321,237	3,657,769	26%	3,657,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,806,045	11,806,045	2,918,613	25%	2,918,613
Non Wage	2,165,224	2,165,224	624,848	29%	624,848
Development Expenditure					
Domestic Development	349,969	349,969	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,321,237	14,321,237	3,543,461	25%	3,543,461

C: Unspent Balances

Recurrent Balances	114,308	
Wage	32,840	
Non Wage	81,468	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	114,308	

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**SECTION B : Summary by Department**



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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	181,800	181,800	45,450	25%	45,450
District Unconditional Grant Wage	181,800	181,800	45,450	25%	45,450
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	1,301,774	1,301,774	270,000	21%	270,000
Other Transfers from Central Government	301,774	301,774	20,000	7%	20,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,483,574	1,483,574	315,450	21%	315,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,800	181,800	45,450	25%	45,450
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,301,774	1,301,774	10,000	1%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,483,574	1,483,574	55,450	4%	55,450
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			260,000		
Domestic Development			260,000		
External Financing			0		
Total Unspent			260,000		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of quarter one, the department had cumulatively realized Shs 315,450,000 which was 21% of the annual budget. The cumulative general performance under the respective sources were; District unconditional wage representing 25% , Other government transfers development performed at 7% and Program conditional grant development 25%. Under performance was registered under Other government transfers development HLG and LLGs registering 7% and 0% respectively. On the expenditure side, wage performance registered 25%. Under domestic development, Other Government Transfers Development register 0% due to inadequate funds sent, and Program conditional grant development registering 0% due to change in maintenance policy from Rehabilitation to Maintenance.

Reasons for unspent balances on the bank account

Cumulatively Shs 260,000,000 remained on account unspent by close of the quarter. This amount was all under domestic Development. The reason for unspent balances was due to inadequate funds sent under other government transfers development (URF), to commence on works and change in implementation guidelines from rehabilitation to maintenance which lacked implementation guidelines in line with the policy shift.

Highlights of physical performance by end of the quarter

The department had planned to carry out mechanized routine maintenance of Kajoji-Kande phase II gravelling of 4km and Rehabilitation of Nambute-Bulera 16km during the quarter. However no physical progress was registered due to inadequate funds sent for maintenance of Kande-Kajoji and No progress for rehabilitation of Nambute-Bulera due to change in implementation policy from rehabilitation to Maintenance by parliament of Uganda.

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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	97,912	169,092	25,500	26%	25,500
District Unconditional Grant Wage	26,733	26,733	7,705	29%	7,705
Programme Conditional Grant - Non Wage Recurrent	71,179	142,359	17,795	25%	17,795
Development Revenues	509,800	1,019,600	0	0%	0
Programme Conditional Grant - Development	494,985	989,970	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	607,712	1,188,692	25,500	4%	25,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,733	26,733	6,683	25%	6,683
Non Wage	71,179	71,179	12,909	18%	12,909
Development Expenditure					
Domestic Development	509,800	509,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	607,712	607,712	19,593	3%	19,593
C: Unspent Balances					
Recurrent Balances			5,908		
Wage			1,022		
Non Wage			4,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,908		

Summary of Department Revenues and Expenditure by Source

In the quarter the department received total revenue of 4% of the total budget  
29% is wage and 25% is non-wage and for development we did not receive any funds.  
For expenditure of the received revenues we spent 25% of wage, 18% of Non-wage on average we spent 3% of the total received revenue

VOTE: 894 Mityana District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

We have a balance of 5,908,000 of which 1,022,000 is wage and we could not spend that figure because we received more than what was required in the quarter  
4,885,000 is Non-wage and it was not spent due delays in the payment system and the delays in procurement exercise.

Highlights of physical performance by end of the quarter

- The performance highlights are as below;
- We held the District Advocacy for all stakeholders
- We held 2 inter-county advocacy meetings
- 1 District water supply and sanitation coordination committee meeting was held
- 1 Extension workers meeting was held
- Procured quarterly operational fuel and lubricants
- Paid for office utilities
- Quarterly Borehole verification was carried out
- 3 communities were sensitized on critical requirements
- 3 Water user committees were established and trained

VOTE: 894 Mityana District

Quarter 1

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	373,832	373,832	89,313	24%	89,313
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	600
District Unconditional Grant Wage	328,200	328,200	82,050	25%	82,050
Locally Raised Revenues	16,579	16,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,653	26,653	6,663	25%	6,663
Development Revenues	19,976	19,976	0	0%	0
District Discretionary Equalisation Development Grant	19,976	19,976	0	0%	0
Total Revenues Shares	393,809	393,809	89,313	23%	89,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	82,050	25%	82,050
Non Wage	45,632	45,632	6,903	15%	6,903
Development Expenditure					
Domestic Development	19,976	19,976	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	393,809	393,809	88,953	23%	88,953
C: Unspent Balances					
Recurrent Balances			360		
Wage			0		
Non Wage			360		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			360		

N / A

**VOTE: 894** Mityana District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 894 Mityana District

Quarter 1

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	220,794	220,794	46,042	21%	46,042
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	600
District Unconditional Grant Wage	137,742	137,742	34,436	25%	34,436
Locally Raised Revenues	5,968	5,968	0	0%	0
Other Transfers from Central Government	30,657	30,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	11,007	25%	11,007
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,794	220,794	46,042	21%	46,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,742	137,742	34,436	25%	34,436
Non Wage	83,052	83,052	2,660	3%	2,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,794	220,794	37,096	17%	37,096
C: Unspent Balances					
Recurrent Balances			8,947		
Wage			0		
Non Wage			8,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,947		

N / A

**VOTE: 894** Mityana District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 894 Mityana District

Quarter 1

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	180,927	180,927	38,481	21%	38,481
District Unconditional Grant Non-Wage	40,325	40,325	10,081	25%	10,081
District Unconditional Grant Wage	93,600	93,600	23,400	25%	23,400
Locally Raised Revenues	47,002	47,002	5,000	11%	5,000
Development Revenues	58,728	58,728	0	0%	0
District Discretionary Equalisation Development Grant	58,729	58,728	0	0%	0
Total Revenues Shares	239,655	239,655	38,481	16%	38,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	23,400	25%	23,400
Non Wage	87,327	87,327	7,500	9%	7,500
Development Expenditure					
Domestic Development	58,728	58,728	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,655	239,655	30,900	13%	30,900
C: Unspent Balances					
Recurrent Balances			7,581		
Wage			0		
Non Wage			7,581		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,581		

N / A

**VOTE: 894** Mityana District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 894 Mityana District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,794	97,794	17,295	18%	17,295
District Unconditional Grant Non-Wage	36,696	36,696	9,174	25%	9,174
District Unconditional Grant Wage	32,483	32,483	8,121	25%	8,121
Locally Raised Revenues	28,615	28,615	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,794	97,794	17,295	18%	17,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,483	32,483	8,121	25%	8,121
Non Wage	65,311	65,311	9,173	14%	9,173
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,794	97,794	17,294	18%	17,294
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

N / A

**VOTE: 894** Mityana District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 894 Mityana District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,188	46,188	9,047	20%	9,047
District Unconditional Grant Wage	24,001	24,001	6,000	25%	6,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,187	12,187	3,047	25%	3,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,188	46,188	9,047	20%	9,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,001	24,001	6,000	25%	6,000
Non Wage	22,187	22,187	2,796	13%	2,796
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,188	46,188	8,796	19%	8,796
C: Unspent Balances					
Recurrent Balances			251		
Wage			0		
Non Wage			251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			251		

N / A

**VOTE: 894** Mityana District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 894 Mityana District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
227001 Travel inland	6,880	0
Total for Budget Output	10,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,880	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 894 Mityana District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	138,005	0
Total for Budget Output	144,004	0
Wage	0	0
Non-Wage	138,005	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	7,216	1,140
Total for Budget Output	11,216	2,140
Wage	0	0
Non-Wage	11,216	2,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Number of records managed in a quarter	435 records handles and managed properly	There was under funding of this sector because of the under release of funds to the district by Ministry of Finance, Planning and Economic Development. This was attributed to the hard economic times in the country
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VOTE: 894 Mityana District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,140	0
Total for Budget Output	3,640	0
Wage	0	0
Non-Wage	3,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Number of public relation cases handled in a quarter	35 Cases of public relation issues handled	There was under funding of this sector because of the under release of funds to the district by Ministry of Finance, Planning and Economic Development. This was attributed to the hard economic times in the country
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,035	759
Total for Budget Output	6,035	759
Wage	0	0
Non-Wage	6,035	759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 894 Mityana District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Reports in Place for activities implemented	1 Quarterly monitoring and mentoring report compiled, and recommendations implemented to improve service delivery	There was under funding of this sector because of the under release of funds to the district by Ministry of Finance, Planning and Economic Development. This was attributed to the hard economic times in the country

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	399,343
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	7,200	1,800
223005 Electricity	6,000	1,000
223006 Water	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	850
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	68,085
228001 Maintenance-Buildings and Structures	39,756	0
228002 Maintenance-Transport Equipment	7,000	3,120
263402 Transfer to Other Government Units	180,000	242,751
273104 Pension	673,885	421,748
273105 Gratuity	372,131	368,275
Total for Budget Output	3,961,439	1,506,973
Wage	1,599,067	399,343
Non-Wage	2,138,297	1,107,629
GoU Dev	224,075	0
Ext Finance	0	0
Total for Department	4,152,214	1,513,371

VOTE: 894 Mityana District

Quarter 1

Wage	1,599,067	399,343
Non-Wage	2,312,193	1,114,028
GoU Dev	240,955	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	41,120
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,408	528
221011 Printing, Stationery, Photocopying and Binding	15,100	0
221012 Small Office Equipment	387	0
221014 Bank Charges and other Bank related costs	2,693	0
221016 Systems Recurrent costs	30,000	7,400
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	2,400	0
225204 Monitoring and Supervision of capital work	11,726	1,799
227001 Travel inland	30,548	8,339
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	298,437	63,686
Wage	164,480	41,120
Non-Wage	133,957	22,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	63,686
Wage	164,480	41,120
Non-Wage	133,957	22,566

VOTE: 894 Mityana District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
one LG PAC meeting held and report produced	One LG PAC Meeting held and members inducted. Report produced	The members were new and needed orientation in their roles

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	2,160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,960	990
Total for Budget Output	14,200	3,550
Wage	0	0
Non-Wage	14,200	3,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	10,835
211107 Boards, Committees and Council Allowances	20,128	3,605
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	300
221011 Printing, Stationery, Photocopying and Binding	800	198
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	100

VOTE: 894 Mityana District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,860	1,160
Total for Budget Output	83,503	16,198
Wage	45,503	10,835
Non-Wage	38,000	5,363
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

One District land board meeting held, minutes produced and report done	One District Land Board meeting held, minutes produced and report done	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	900
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	2,000	245
227001 Travel inland	5,050	1,120
Total for Budget Output	12,000	2,365
Wage	0	0
Non-Wage	12,000	2,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	4,761
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,872	250

VOTE: 894 Mityana District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	9,240	2,310
Total for Budget Output	33,556	7,546
Wage	19,044	4,761
Non-Wage	14,512	2,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	3,670
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	170
227001 Travel inland	11,694	2,574
Total for Budget Output	28,373	6,413
Wage	14,679	3,670
Non-Wage	13,694	2,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	46,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	1,465
212103 Incapacity benefits (Employees)	1,000	0



VOTE: 894 Mityana District

Quarter 1

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
221009 Welfare and Entertainment	10,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	99,740	17,091
228002 Maintenance-Transport Equipment	14,617	528
282101 Donations	1,000	0
Total for Budget Output	419,996	66,830
Wage	185,984	46,496
Non-Wage	234,012	20,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	102,902
Wage	265,210	65,761
Non-Wage	326,418	37,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
20 irrigation schemes		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,381	0
312149 Other Land Improvements - Acquisition	148,142	0
Total for Budget Output	197,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	223,169
Total for Budget Output	892,675	223,169
Wage	892,675	223,169
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,090,198	223,169
Wage	892,675	223,169
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 1

GoU Dev	197,523	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	98% immunisation aganst COVID	Achieved above target
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Quarterly Report		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	2,624,940
225204 Monitoring and Supervision of capital work	49,378	0
227001 Travel inland	400,000	11,400
263308 Sector Conditional Grant (Non-Wage)	600,921	150,230
312121 Non-Residential Buildings - Acquisition	36,541	0
312149 Other Land Improvements - Acquisition	62,226	0
312216 Cycles - Acquisition	16,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313111 Residential Buildings - Improvement	102,652	0
313121 Non-Residential Buildings - Improvement	29,440	0
Total for Budget Output	11,881,371	2,786,571
Wage	10,504,213	2,624,940
Non-Wage	600,921	150,230
GoU Dev	376,237	0
Ext Finance	400,000	11,400

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

VOTE: 894 Mityana District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 Quarterly Report	1 report	nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	115,850
Total for Budget Output	463,399	115,850
Wage	0	0
Non-Wage	463,399	115,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Output	4,657	0
Wage	0	0
Non-Wage	4,657	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,903	3,409
Total for Budget Output	15,903	3,409
Wage	0	0
Non-Wage	15,903	3,409

VOTE: 894 Mityana District

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,476
222001 Information and Communication Technology Services.		1,200	300
223005 Electricity		4,418	1,104
227001 Travel inland		40,264	7,599
228004 Maintenance-Other Fixed Assets		8,400	2,100
Total for Budget Output		65,682	13,929
	Wage	0	0
	Non-Wage	65,682	13,929
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		12,431,012	2,919,758
	Wage	10,504,213	2,624,940
	Non-Wage	1,150,562	283,418
	GoU Dev	376,237	0
	Ext Finance	400,000	11,400

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
inspectionof in a quarter of the number of schools in the Distrivct		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,610
Total for Budget Output	10,000	2,610
Wage	0	0
Non-Wage	10,000	2,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,860	0
Total for Budget Output	167,860	0
Wage	0	0
Non-Wage	167,860	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	1,550	0
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	332,418	0
Total for Budget Output	349,969	0
Wage	0	0
Non-Wage	0	0
GoU Dev	349,969	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Budget Output: 320110 Sports and recreational services

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

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	9,000	395



VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	30,000	5,061
Wage	0	0
Non-Wage	30,000	5,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	1,671,436
Total for Budget Output	6,734,718	1,671,436
Wage	6,734,718	1,671,436
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Quarterly entitlement of the Grant releaed to schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	301,005
Total for Budget Output	903,016	301,005
Wage	0	0
Non-Wage	903,016	301,005
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,500	1,174
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	17,500	1,174
Wage	0	0
Non-Wage	17,500	1,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	314,297
Total for Budget Output	942,892	314,297
Wage	0	0
Non-Wage	942,892	314,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	1,119,021
Total for Budget Output	4,558,471	1,119,021
Wage	4,558,471	1,119,021
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	106,474
Total for Budget Output	425,897	106,474
Wage	425,897	106,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

quarterly assessment in a quarter of the number of schools

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

NA

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	700
227001 Travel inland	24,100	0
227004 Fuel, Lubricants and Oils	18,880	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	47,680	700
Wage	0	0
Non-Wage	47,680	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

quarterly assessment of both teaching and learning in schools  
in schools

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	21,682
Total for Budget Output	86,958	21,682
Wage	86,958	21,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,321,237	3,543,461
Wage	11,806,045	2,918,613
Non-Wage	2,165,224	624,848
GoU Dev	349,969	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,800	45,450
Total for Budget Output	181,800	45,450
Wage	181,800	45,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	5,420	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
313131 Roads and Bridges - Improvement	873,080	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	146,054		10,000
313131 Roads and Bridges - Improvement	155,720		0
Total for Budget Output	301,774		10,000
Wage	0		0
Non-Wage	0		0
GoU Dev	301,774		10,000
Ext Finance	0		0
Total for Department	1,483,574		55,450
Wage	181,800		45,450
Non-Wage	0		0
GoU Dev	1,301,774		10,000
Ext Finance	0		0

VOTE: 894 Mityana District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	6,683
221011 Printing, Stationery, Photocopying and Binding	1,544	0
221012 Small Office Equipment	3,500	0
225204 Monitoring and Supervision of capital work	7,881	1,028
227001 Travel inland	75,804	8,297
227004 Fuel, Lubricants and Oils	14,358	3,584
228002 Maintenance-Transport Equipment	4,959	0
263310 Sector Development Grant	472,933	0
Total for Budget Output	607,712	19,593
Wage	26,733	6,683
Non-Wage	71,179	12,909
GoU Dev	509,800	0
Ext Finance	0	0
Total for Department	607,712	19,593
Wage	26,733	6,683
Non-Wage	71,179	12,909
GoU Dev	509,800	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	82,050
221011 Printing, Stationery, Photocopying and Binding	800	290
223001 Property Management Expenses	1,199	950
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	19,976	0
227001 Travel inland	31,652	5,663
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	88,953
Wage	328,200	82,050
Non-Wage	34,152	6,903
GoU Dev	19,976	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
228004 Maintenance-Other Fixed Assets	3,680	0
Total for Budget Output	6,480	0
Wage	0	0
Non-Wage	6,480	0
GoU Dev	0	0



VOTE: 894 Mityana District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 meeting held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	88,953
Wage	328,200	82,050
Non-Wage	45,632	6,903
GoU Dev	19,976	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
15 interest groups council's work plans supported.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	34,436
221002 Workshops, Meetings and Seminars	14,182	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	5,740	0
221011 Printing, Stationery, Photocopying and Binding	2,774	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	240	60
227001 Travel inland	17,949	300
227004 Fuel, Lubricants and Oils	20,267	0
282101 Donations	5,000	2,000
Total for Budget Output	205,794	36,796
Wage	137,742	34,436
Non-Wage	68,052	2,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	300	300
Total for Budget Output	300	300
Wage	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	300	300
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

800 adult learners trained and given exams	790 trained and given exams. Conducted FALP Support supervision to Namungo, Kikandwa and Kakindu S/Cs.	Reducing number of people who don't know how to read and write.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,794	37,096
Wage	137,742	34,436
Non-Wage	83,052	2,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	23,400
221002 Workshops, Meetings and Seminars	10,516	2,000
225204 Monitoring and Supervision of capital work	37,940	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	20,789	0
Total for Budget Output	182,844	25,400
Wage	93,600	23,400
Non-Wage	30,516	2,000
GoU Dev	58,728	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0

VOTE: 894 Mityana District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	5,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	5,000
Wage	0	0
Non-Wage	26,811	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,527	0
227004 Fuel, Lubricants and Oils	3,473	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	500
Total for Budget Output	15,000	500
Wage	0	0
Non-Wage	15,000	500

VOTE: 894 Mityana District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	239,65530,900
	Wage	93,60023,400
	Non-Wage	87,3277,500
	GoU Dev	58,7280
	Ext Finance	00

VOTE: 894 Mityana District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	7,200	1,500
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	15,000	1,500
Wage	0	0
Non-Wage	15,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	12,000	3,673
Total for Budget Output	15,000	3,673
Wage	0	0
Non-Wage	15,000	3,673
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16080504 AML/CFT compliance enforced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	8,121
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	47,483	12,121
Wage	32,483	8,121
Non-Wage	15,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		



VOTE: 894 Mityana District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,311	0
Total for Budget Output	15,311	0
Wage	0	0
Non-Wage	15,311	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,794	17,294
Wage	32,483	8,121
Non-Wage	65,311	9,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	326
Total for Budget Output	2,000	326
Wage	0	0
Non-Wage	2,000	326
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
-1 tourism stakeholders meeting held	NIL	
-6 accommodation facilities inspected and registered		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,187	250
Total for Budget Output	4,187	250
Wage	0	0
Non-Wage	4,187	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

-10 business enterprises trained in record keeping and business development	No local revenue received. This led to training of 10 business enterprises instead of 20
---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,123
Total for Budget Output	5,000	1,123
Wage	0	0
Non-Wage	5,000	1,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

- 250 businesses assessed for trade licensing	None
- 3 trade sensitization meetings held	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	6,000
227001 Travel inland	8,000	797

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	32,001	6,797
	Wage	24,001	6,000
	Non-Wage	8,000	797
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	46,188	8,796
	Wage	24,001	6,000
	Non-Wage	22,187	2,796
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Compliance with policies and laws as well as inspection attained		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Staff Performance improved

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
227001 Travel inland	6,880	0
Total for Budget Output	10,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,880	0

VOTE: 894 Mityana District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	138,005	0
Total for Budget Output	144,004	0
Wage	0	0
Non-Wage	138,005	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff welfare handled and new staff accessed on the payroll NA

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	4,000	1,000
227001 Travel inland	7,216	1,140
Total for Budget Output	11,216	2,140
Wage	0	0
Non-Wage	11,216	2,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 894 Mityana District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
Number of records managed in a quarter	435 records handles and managed properly	There was under funding of this sector because of the under release of funds to the district by Ministry of Finance, Planning and Economic Development. This was attributed to the hard economic times in the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,140	0
Total for Budget Output	3,640	0
Wage	0	0
Non-Wage	3,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Number of public relation cases handled in a quarter	35 Cases of public relation issues handled	There was under funding of this sector because of the under release of funds to the district by Ministry of Finance, Planning and Economic Development. This was attributed to the hard economic times in the country
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VOTE: 894 Mityana District

Quarter 1

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	6,035	759
Total for Budget Output	6,035	759
Wage	0	0
Non-Wage	6,035	759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Reports in Place for activities implemented	1 Quarterly monitoring and mentoring report compiled, and recommendations implemented to improve service delivery	There was under funding of this sector because of the under release of funds to the district by Ministry of Finance, Planning and Economic Development. This was attributed to the hard economic times in the country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	399,343
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	7,200	1,800
223005 Electricity	6,000	1,000
223006 Water	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	850
225204 Monitoring and Supervision of capital work	184,319	0



VOTE: 894 Mityana District

Quarter 1

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	865,437	68,085
228001 Maintenance-Buildings and Structures	39,756	0
228002 Maintenance-Transport Equipment	7,000	3,120
263402 Transfer to Other Government Units	180,000	242,751
273104 Pension	673,885	421,748
273105 Gratuity	372,131	368,275
Total for Budget Output	3,961,439	1,506,973
Wage	1,599,067	399,343
Non-Wage	2,138,297	1,107,629
GoU Dev	224,075	0
Ext Finance	0	0
Total for Department	4,152,214	1,513,371
Wage	1,599,067	399,343
Non-Wage	2,312,193	1,114,028
GoU Dev	240,955	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	41,120
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,408	528
221011 Printing, Stationery, Photocopying and Binding	15,100	0
221012 Small Office Equipment	387	0
221014 Bank Charges and other Bank related costs	2,693	0
221016 Systems Recurrent costs	30,000	7,400
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	2,400	0
225204 Monitoring and Supervision of capital work	11,726	1,799
227001 Travel inland	30,548	8,339
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	298,437	63,686
Wage	164,480	41,120
Non-Wage	133,957	22,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	63,686

VOTE: 894 Mityana District

Quarter 1

Wage	164,480	41,120
Non-Wage	133,957	22,566
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
one LG PAC meeting held and report produced	One LG PAC Meeting held and members inducted. Report produced	The members were new and needed orientation in their roles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	2,160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	3,960	990
Total for Budget Output	14,200	3,550
Wage	0	0
Non-Wage	14,200	3,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Competent staff recruitment, retention and development activities undertaken

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	10,835
211107 Boards, Committees and Council Allowances	20,128	3,605
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 894 Mityana District

Quarter 1

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
221009 Welfare and Entertainment	6,413	300
221011 Printing, Stationery, Photocopying and Binding	800	198
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,860	1,160
Total for Budget Output	83,503	16,198
Wage	45,503	10,835
Non-Wage	38,000	5,363
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

One District land board meeting held, minutes produced and report done	One District Land Board meeting held, minutes produced and report done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,350	900
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	2,000	245
227001 Travel inland	5,050	1,120
Total for Budget Output	12,000	2,365
Wage	0	0
Non-Wage	12,000	2,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 894 Mityana District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement and disposal assets managedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,044	4,761
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,872	250
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	9,240	2,310
Total for Budget Output	33,556	7,546
Wage	19,044	4,761
Non-Wage	14,512	2,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and support services coordinatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	3,670
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	170
227001 Travel inland	11,694	2,574
Total for Budget Output	28,373	6,413
Wage	14,679	3,670
Non-Wage	13,694	2,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 894 Mityana District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 District Council Meetings, 1 set of standing committee meetings held      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	46,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	1,465
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	99,740	17,091
228002 Maintenance-Transport Equipment	14,617	528
282101 Donations	1,000	0
Total for Budget Output	419,996	66,830
Wage	185,984	46,496
Non-Wage	234,012	20,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	102,902
Wage	265,210	65,761
Non-Wage	326,418	37,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
20 irrigation schemes		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,381	0
312149 Other Land Improvements - Acquisition	148,142	0
Total for Budget Output	197,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

32NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	223,169
Total for Budget Output	892,675	223,169
Wage	892,675	223,169
Non-Wage	0	0
GoU Dev	0	0



VOTE: 894 Mityana District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,090,198223,169
	Wage	892,675223,169
	Non-Wage	00
	GoU Dev	197,5230
	Ext Finance	00

VOTE: 894 Mityana District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

	98% immunisation aganst COVID	Achieved above target
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

1 Quarterly Report

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

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	2,624,940
225204 Monitoring and Supervision of capital work	49,378	0
227001 Travel inland	400,000	11,400
263308 Sector Conditional Grant (Non-Wage)	600,921	150,230
312121 Non-Residential Buildings - Acquisition	36,541	0
312149 Other Land Improvements - Acquisition	62,226	0
312216 Cycles - Acquisition	16,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313111 Residential Buildings - Improvement	102,652	0
313121 Non-Residential Buildings - Improvement	29,440	0
Total for Budget Output	11,881,371	2,786,571
Wage	10,504,213	2,624,940
Non-Wage	600,921	150,230
GoU Dev	376,237	0
Ext Finance	400,000	11,400

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 894 Mityana District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1 Quarterly Report	1 report	nil

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	115,850
Total for Budget Output	463,399	115,850
Wage	0	0
Non-Wage	463,399	115,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Output	4,657	0
Wage	0	0
Non-Wage	4,657	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 894 Mityana District

Quarter 1

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
227001 Travel inland	15,903	3,409
Total for Budget Output	15,903	3,409
Wage	0	0
Non-Wage	15,903	3,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	1,476
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	4,418	1,104
227001 Travel inland	40,264	7,599
228004 Maintenance-Other Fixed Assets	8,400	2,100
Total for Budget Output	65,682	13,929
Wage	0	0
Non-Wage	65,682	13,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,431,012	2,919,758
Wage	10,504,213	2,624,940
Non-Wage	1,150,562	283,418
GoU Dev	376,237	0

VOTE: 894 Mityana District

Quarter 1

Ext Finance	400,000	11,400
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VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly report	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
inspectionof in a quarter of the number of schools in the Distrivct		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,610
Total for Budget Output	10,000	2,610
Wage	0	0
Non-Wage	10,000	2,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Quarterly reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	167,860	0
Total for Budget Output	167,860	0
Wage	0	0
Non-Wage	167,860	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	1,550	0
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	332,418	0
Total for Budget Output	349,969	0
Wage	0	0
Non-Wage	0	0
GoU Dev	349,969	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	46,276	0
Total for Budget Output	46,276	0
Wage	0	0
Non-Wage	46,276	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Quarterly reportNA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	9,000	395
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	30,000	5,061
Wage	0	0
Non-Wage	30,000	5,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Quarterly reportNA

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

Salaries for Primary teachers paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	1,671,436
Total for Budget Output	6,734,718	1,671,436
Wage	6,734,718	1,671,436
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Quarterly entitlement of the Grant releaed to schools



VOTE: 894 Mityana District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	903,016	301,005
Total for Budget Output	903,016	301,005
Wage	0	0
Non-Wage	903,016	301,005
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Quarterly report NA

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

Inspection and monitoring of Secondary education service delivery done NA

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	1,000	0
227001 Travel inland	13,500	1,174
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	17,500	1,174
Wage	0	0
Non-Wage	17,500	1,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	314,297
Total for Budget Output	942,892	314,297
Wage	0	0
Non-Wage	942,892	314,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries for Secondary teaching and non teaching staff paid NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	1,119,021
Total for Budget Output	4,558,471	1,119,021
Wage	4,558,471	1,119,021
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 894 Mityana District

Quarter 1

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
211101 General Staff Salaries	425,897	106,474
Total for Budget Output	425,897	106,474
Wage	425,897	106,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

quarterly assessment in a quarter of the number of schools

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

Quarterly reportNA

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	2,700	700
227001 Travel inland	24,100	0
227004 Fuel, Lubricants and Oils	18,880	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	47,680	700
Wage	0	0
Non-Wage	47,680	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

quarterly assessment of both teaching and learning in schools  
in schools

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

Quarterly report

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	21,682
Total for Budget Output	86,958	21,682
Wage	86,958	21,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,321,237	3,543,461
Wage	11,806,045	2,918,613
Non-Wage	2,165,224	624,848
GoU Dev	349,969	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
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	181,800	45,450
Total for Budget Output	181,800	45,450
Wage	181,800	45,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	5,420	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
313131 Roads and Bridges - Improvement	873,080	0

VOTE: 894 Mityana District

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

13.4 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	10,000
313131 Roads and Bridges - Improvement	155,720	0
Total for Budget Output	301,774	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	301,774	10,000
Ext Finance	0	0
Total for Department	1,483,574	55,450
Wage	181,800	45,450
Non-Wage	0	0
GoU Dev	1,301,774	10,000
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 piped water schemes constructed of Namungo-Mpirigwa NA and Kitongo, 1 lined latrine constructed at Kitongo Trading Centre		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	6,683
221011 Printing, Stationery, Photocopying and Binding	1,544	0
221012 Small Office Equipment	3,500	0
225204 Monitoring and Supervision of capital work	7,881	1,028
227001 Travel inland	75,804	8,297
227004 Fuel, Lubricants and Oils	14,358	3,584
228002 Maintenance-Transport Equipment	4,959	0
263310 Sector Development Grant	472,933	0
Total for Budget Output	607,712	19,593
Wage	26,733	6,683
Non-Wage	71,179	12,909
GoU Dev	509,800	0
Ext Finance	0	0
Total for Department	607,712	19,593
Wage	26,733	6,683
Non-Wage	71,179	12,909
GoU Dev	509,800	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	82,050
221011 Printing, Stationery, Photocopying and Binding	800	290
223001 Property Management Expenses	1,199	950
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	19,976	0
227001 Travel inland	31,652	5,663
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	88,953
Wage	328,200	82,050
Non-Wage	34,152	6,903
GoU Dev	19,976	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
228004 Maintenance-Other Fixed Assets	3,680	0
Total for Budget Output	6,480	0



VOTE: 894 Mityana District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,480
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	88,953

VOTE: 894 Mityana District

Quarter 1

Wage	328,200	82,050
Non-Wage	45,632	6,903
GoU Dev	19,976	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

15 interest groups council's work plans supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	34,436
221002 Workshops, Meetings and Seminars	14,182	0
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	5,740	0
221011 Printing, Stationery, Photocopying and Binding	2,774	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	240	60
227001 Travel inland	17,949	300
227004 Fuel, Lubricants and Oils	20,267	0
282101 Donations	5,000	2,000
Total for Budget Output	205,794	36,796
Wage	137,742	34,436
Non-Wage	68,052	2,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

800 NA

VOTE: 894 Mityana District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

800 adult learners trained and given exams	790 trained and given exams. Conducted FALP Support supervision to Namungo, Kikandwa and Kakindu S/Cs.	Reducing number of people who don't know how to read and write.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	14,700	0
Wage	0	0
Non-Wage	14,700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	220,794	37,096

VOTE: 894 Mityana District

Quarter 1

Wage	137,742	34,436
Non-Wage	83,052	2,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor ReportNA

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

Quarterly report on cross cutting issuesNA

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

Up dated Data setNA

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

Quarterly administrative data reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	23,400
221002 Workshops, Meetings and Seminars	10,516	2,000
225204 Monitoring and Supervision of capital work	37,940	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	20,789	0
Total for Budget Output	182,844	25,400
Wage	93,600	23,400
Non-Wage	30,516	2,000
GoU Dev	58,728	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly ReportNA

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

Information for preparation of Draft BFPNA

VOTE: 894 Mityana District

Quarter 1

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
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	5,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	5,000
Wage	0	0
Non-Wage	26,811	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly oversight reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,527	0
227004 Fuel, Lubricants and Oils	3,473	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 894 Mityana District

Quarter 1

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
227001 Travel inland	15,000	500
Total for Budget Output	15,000	500
Wage	0	0
Non-Wage	15,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,655	30,900
Wage	93,600	23,400
Non-Wage	87,327	7,500
GoU Dev	58,728	0
Ext Finance	0	0



VOTE: 894 Mityana District

Quarter 1

Department: 120 Internal Audit

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

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	7,200	1,500
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	15,000	1,500
Wage	0	0
Non-Wage	15,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0

VOTE: 894 Mityana District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	3,000	0
227001 Travel inland	12,000	3,673
Total for Budget Output	15,000	3,673
	Wage	0
	Non-Wage	15,0003,673
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Quarterly inspection reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	8,121
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	47,483	12,121
	Wage	32,4838,121
	Non-Wage	15,0004,000

VOTE: 894 Mityana District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,311	0
Total for Budget Output	15,311	0
Wage	0	0
Non-Wage	15,311	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,794	17,294
Wage	32,483	8,121
Non-Wage	65,311	9,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	326
Total for Budget Output	2,000	326
Wage	0	0
Non-Wage	2,000	326
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
-1 tourism stakeholders meeting held	NIL	
-6 accommodation facilities inspected and registered		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190029 Development of Standards

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

2 industrialists linked to Uganda National Bureau of standards for product certification

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,187	250
Total for Budget Output	4,187	250
Wage	0	0
Non-Wage	4,187	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

-10 business enterprises trained in record keeping and business development

No local revenue received. This led to training of 10 business enterprises instead of 20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,123
Total for Budget Output	5,000	1,123
Wage	0	0
Non-Wage	5,000	1,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

500 businesses assessed for trade licensing

NA

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	- 250 businesses assessed for trade licensing - 3 trade sensitization meetings held	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	6,000
227001 Travel inland	8,000	797
Total for Budget Output	32,001	6,797
Wage	24,001	6,000
Non-Wage	8,000	797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	8,796
Wage	24,001	6,000
Non-Wage	22,187	2,796
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	14 LLGs	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	500	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	1000	

VOTE: 894 Mityana District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100%	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100%	



VOTE: 894 Mityana District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	30000	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	32	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	999836000	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

VOTE: 894 Mityana District

Quarter 1

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	20	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Routine Mechanized	Number	55.6km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water abstraction systems, transmission mains,	Number	2	

VOTE: 894 Mityana District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	10ha of degraded wetlands	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Revenue generated through lease of government ladn (Bn)	Value	10 million	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	4 district physical planning	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	200	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	200	

VOTE: 894 Mityana District

Quarter 1

Department: 100 Community Based Services
Service Area: 10 Community Mobilisation
Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 01 Community sensitization and empowerment
Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	800	

Department: 110 Planning
Service Area: 10 Planning and Statistics
Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	14 LLGs	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	quarterly	

PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	4 Reports	

VOTE: 894 Mityana District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	18	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	1 Quarterly Statutory report	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	1 inspection prepared	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	2023-2024	

VOTE: 894 Mityana District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	2023-2024	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190029 Development of Standards			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of standards developed	Number	2023-2024	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	2023-2024	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new standards developed	Number	2023-2024	

VOTE: 894 Mityana District

Quarter 1

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	11,400
Description	Mityana DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Description	Mityana DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasiikombe HC II	Kasikombe HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Ssekanyonyi Health Centre IV	Sekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent		60,660	0
Ssekanyonyi Health Centre IV	Sekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent		23,905	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bbira P.S	Programme Conditional Grant - Development		5,100	0
Non Residential Buildings, Schools	SSEKANYONYI COU P.S	Programme Conditional Grant - Development		1,200	0

VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,684	2,561
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,253	4,751
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,542	2,181
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,907
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,358	1,453
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - maintenance	Bakijulula-Kito-Kisangani	Programme Conditional Grant - Development		196,301	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ssekanyonyi S/C	Bukooba	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	14,665	0



VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		160,000	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		200,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to groups		District Discretionary Equalisation Development Grant		1,080,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent		5,694	0
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent		3,003	0
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent		2,627	0
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent		9,319	0
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0

VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kajoji HC III	District Discretionary Equalisation Development Grant		16,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Staff House Kajoji Renovated	District Discretionary Equalisation Development Grant		90,002	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention of construction of a two classroom block with an office and furniture .	Luwunga COPE center	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	LUWUNGA COPE CENTRE	Programme Conditional Grant - Development		5,730	0
Non Residential Buildings - Schools	KABONGEZO P.S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,837	3,612
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,768	1,256

VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,919	5,306
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,697	2,232
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,978	1,326
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,632	3,877
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,575	2,858
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,494	2,165
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	126,592	42,197
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
kikandwa S/C	Bambula	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in Quarter	14,399	0

VOTE: 894 Mityana District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent		3,398	0
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
ST. PADREPIO HC III/GOVERN	St PAD Pio HC III	Programme Conditional Grant - Non Wage Recurrent		6,257	0
ST. PADREPIO HC III/GOVERN	St PAD Pio	Programme Conditional Grant - Non Wage Recurrent		5,694	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention on Fencing Busunju Phase II	District Discretionary Equalisation Development Grant		2,050	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Busunju Staff House Balance	District Discretionary Equalisation Development Grant		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention on staff house Busunju HC III	Busunju HC III	Programme Conditional Grant - Development		8,288	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Busunjju TC	Central ward	Other Transfers from Central Government Uganda Road Fund (URF)	0% no progress registered	37,632	10,000

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Family Nalugi HC II	Holy family Nalugi	Programme Conditional Grant - Non Wage Recurrent		2,847	0
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent		7,188	0
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent		12,461	0
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent		16,442	0
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent		60,660	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Retention at Kyantungo	District Discretionary Equalisation Development Grant		2,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	kyamanyooli p/s	Programme Conditional Grant - Development		0	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction of classrooms and latrines.	MITYANA	Programme Conditional Grant - Development		12,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	MITYANA	Programme Conditional Grant - Development		1,550	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	MITYANA	Programme Conditional Grant - Development		4,000	0
Item: 263310 Sector Development Grant					
Payment of retention for construction of a two classroom block with an office	Namukomago, primary schools	Programme Conditional Grant - Development		0	0
Payment of retention of construction of a two classroom block with an office and furniture .	Kalangalo RC primary school	Programme Conditional Grant - Development		0	0
Construction of a two classroom block with an office and furniture .	Kiyoganyu CU primary school	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KALANGALO R.C P.S	Programme Conditional Grant - Development		5,743	0
Non Residential Buildings Schools	NAMUKOMAGO P.S	Programme Conditional Grant - Development		5,693	0
Non Residential Buildings Schools	KYAMANYOLI P.S	Programme Conditional Grant - Development		103,452	0
Non Residential Buildings Schools	KIYOGANYI COU P.S	Programme Conditional Grant - Development		104,000	0
Non Residential Buildings - Schools	KIRYOKYA P.S	Programme Conditional Grant - Development		25,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,558	2,853
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,584	2,528
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,896	2,299
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,915	2,638
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	1,867
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,965	3,322
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,102	3,367
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,161	2,720
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	14,840	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
For Sanitation improvement in selected areas	Kalangalo- mutetema	Programme Conditional Grant - Development		29,630	0
LCIII: 237197 Malangala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent		13,321	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	3,681
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,683	2,894
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,723	2,574
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,693	1,898



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,842	1,281
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,319	1,440
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,663	2,888
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Road and Bridges- Maintenance	Swamp rehabilitation of Kizzikibi Swamp	Programme Conditional Grant - Development		139,622	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	10,996	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent		5,694	0
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent		2,959	0
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent		9,351	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maanyi HC III VIP Pit latrine construction	Programme Conditional Grant - Development		0	0
Farm Structures	Maanyi HC III VIP	Programme Conditional Grant - Development		18,270	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kimuli St. Noasprimary school	Programme Conditional Grant - Development		1,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,119	2,706
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	7,332	2,444
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,895	2,298

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,233	2,411
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,896	5,299
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,289	2,430
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,584	1,861
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,691	2,564
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	180,084	60,028
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maanyi S/C	Kimuli	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	10,420	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- maintenance and repair	Maintenace of Kkande-Kajoji phase I gravel	Other Transfers from Central Government Uganda Road Fund (URF)	No progress inadequate funds	30,369	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent		5,694	0
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent		5,822	0
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent		60,660	0
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent		14,821	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mwera HC IV Fencing phase II	District Discretionary Equalisation Development Grant		83,873	0
Other Land Improvements - Fencing	Retention on Mwera, Lusaalira, Busunju	District Discretionary Equalisation Development Grant		0	0
Other Land Improvements - Fencing	Retention Mwera HC IV	District Discretionary Equalisation Development Grant		3,911	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. LUKE BAANABAKINTU P.S	Programme Conditional Grant - Development		25,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,846	1,949
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,282	2,427
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	1,850
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,502	1,834
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,687	1,896
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,392	1,797
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	5,422	1,807
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,753	2,251
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,178	1,726
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,266	4,422
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,544	2,181
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,482	1,161

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,252	29,084
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakindu S/C	Nsambya	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	8,591	0
LCIII: 237200 Namungo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DHQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		6,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Hqtrs	District Unconditional Grant Non-Wage	0	2,208	1,056
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	7,400
Item: 225204 Monitoring and Supervision of capital work					
PAF MONITORING		District Unconditional Grant Non-Wage	0	14,390	3,598
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	District Unconditional Grant Non-Wage	0	26,620	9,678
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	30,754	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	3,000
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqtrs	District Unconditional Grant Non-Wage	0	2,400	900
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Unconditional Grant Non-Wage	0	3,600	600
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent		7,995	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	15,036	5,012
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,983	1,661
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,325	1,108
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,619	1,206
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	4,299	1,433
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	2,298
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,970
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,482	1,827



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	70,576	23,525
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	100,416	33,472
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- maintenance	Emergencies on damaged road sections	Programme Conditional Grant - Development		20,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namungo S/C	Mpirigwa	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	8,030	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ddundu-Namasenene	Other Transfers from Central Government Uganda Road Fund (URF)		62,343	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Paying Retention for previous financial year projects	Namungo	Programme Conditional Grant - Development		101,684	0
Construction of MPirigwa mini solar piped water system	Mpirigwa	Programme Conditional Grant - Development		430,515	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HQTS	District Discretionary Equalisation Development Grant		19,976	0
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent		4,386	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mpongo HC III staff house VIP Latrine	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mpongo HC III	Programme Conditional Grant - Development		18,270	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Lusaalira HC II Fencing phase two	District Discretionary Equalisation Development Grant		30,028	0
Other Land Improvements - Fencing	Retention fencing Lusaalira	District Discretionary Equalisation Development Grant		2,041	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mpongo HC III Upgrade Equipment	Programme Conditional Grant - Development		80,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Pay balance on Mpongo upgrade	District Discretionary Equalisation Development Grant		15,289	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
bbanda S/C	Buzibazzi	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in Quarter	6,635	0

**VOTE: 894** Mityana District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237202 Butayunja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent		6,496	0
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent		5,694	0
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent		7,818	0
Nakaziba HC II	Nakaziba HC III	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Nawangiri Bekina HC II	Nawangiri Bekiina HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of OPD section at Bekiina	Bekiina HC II	Programme Conditional Grant - Development		9,176	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,345	2,448
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,895
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,464	3,488
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,520	3,840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,341	1,447
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,889	3,296
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,118	2,039
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,672	17,891
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - maintenance	Kitenga swamp,	Programme Conditional Grant - Development		161,408	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butayunja S/C	Buluma	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	5,307	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitongo	Programme Conditional Grant - Non Wage Recurrent		73,734	0
Item: 263310 Sector Development Grant					
Phase II construction of Kitongo Mini solar piped water system	Kitongo	Programme Conditional Grant - Development		351,037	0
Construction of a 3-stance lined latrine in Kitongo RGC	Kitongo	Programme Conditional Grant - Development		33,000	0
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent		11,548	0
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent		12,132	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent		6,066	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent		5,694	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent		3,402	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent		3,540	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent		5,694	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Bulera Phase II Re-roofing and plastering	Programme Conditional Grant - Development		9,500	0
Non Residential Buildings - Maintenance, Repair and Support Services	Retention Bulera,Namigavu,Bek kina Namungo	Programme Conditional Grant - Development		2,477	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,974	3,991
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,407	3,136
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,960	2,987
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,681	1,227
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	2,196
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,080	2,027
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,744	2,248
KIBAACLE P.S.	KIBAACLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,132	2,711
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,419	1,806

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,725	1,575
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	2,760
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	2,078
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,245	2,082
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,235	2,078
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,286	2,429
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,912	28,304
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	89,120	29,707
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges -maintenance	Nambute-Nalyankanja-Bulera	Programme Conditional Grant - Development		355,749	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulera S/C	Bakijjulula	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in Quarter	14,538	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges- Maintenance and Repair	Maintenance of Kiyoganyi-Lusanja	Other Transfers from Central Government Uganda Road Fund (URF)		63,008	0
LCIII: 273655 Bbanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUZIBAZI P.S	Programme Conditional Grant - Development		25,000	0
LCIII: 273656 Ssekanyonyi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of retention of construction of a two classroom block with an office and furniture .	Bbira primary school	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		49,381	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		148,142	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Hospital	MITYANA GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	463,399	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,325	3,108
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,510	3,170
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,493	1,498
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,730
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,857	1,952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,505	1,502
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,666	4,555
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,431	2,144
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,180	1,393
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,645	1,882
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,183	1,394
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,626	6,542
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,521	1,840
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,408	2,803
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,331	3,110
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,634	1,878
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,797	2,599
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,643	2,548
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,706	2,235

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1842 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,262	2,087
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	4,404
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,826	1,942
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,532	1,177
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,333	2,444
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,345	4,115
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,672	3,557
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	6,069	2,023
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,275	3,092
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,738	3,913
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,268	2,423
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,022	3,007
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,341	2,114

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	52,760	17,587
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	43,056	14,352
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	54,452	18,151
LCIII: S237734 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hospital(Partly on PHC)	District Discretionary Equalisation Development Grant		33,749	0
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hosp DDEG	District Discretionary Equalisation Development Grant		0	0
Residential Buildings - Maintenance, repair and Support	Renovate staff House C Mtn Hosp	District Discretionary Equalisation Development Grant		66,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	MDLG	District Discretionary Equalisation Development Grant		16,024	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Programme Conditional Grant - Development		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	District headquarters	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Development		5,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	district headquarters	Programme Conditional Grant - Development		80,000	0
LCIII: S237736 Busimbi Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		880	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		39,756	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Recurrent component (monitoring and supervision)	Mityana District	District Discretionary Equalisation Development Grant		0	0
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Mityana District	District Discretionary Equalisation Development Grant		22,292	0
DDEG recurrent expenditure	Mityana District	District Discretionary Equalisation Development Grant		60,440	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
M AND E COSTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant		15,115	0
Investment service costs ,Monitoring and evaluation of Impact of Projects	DISTRICT	District Discretionary Equalisation Development Grant		22,825	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant		20,789	0