VOTE: 894 Mityana District Quarter 3

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 894 Mityana District Quarter 3

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	4,424,365	938,467	22%
Conditional Government Transfers	29,680,896	33,240,842	7,910,143	27%
Other Government Transfers	642,432	642,432	109,590	17%
External Financing	400,000	400,000	11,400	3%
Total Revenues shares	**35,974,253**	**39,749,038**	**9,203,773**	**26%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,523	1,063,527	326	0%
Tourism Development	3,000	3,000	300	10%
Natural Resources, Environment, Climate Change, Land And Water	998,521	1,041,276	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	27,260,368	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	7,248,445	1,608,820	34%
Development Plan Implementation	553,402	553,402	94,586	17%
Grand Total	**35,974,253**	**39,749,038**	**8,623,929**	**24%**
Wage	26,056,249	26,280,543	6,479,087	25%
Non-Wage Recurrent	6,463,042	9,408,883	2,123,442	33%
Domestic Devt	3,054,962	3,659,612	10,000	0%
External Financing	400,000	400,000	11,400	3%

VOTE: 894 Mityana District Quarter 3

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

VOTE: 894 Mityana District Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,041,400**	**1,041,400**	**234,174**	**22%**
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%
Discretionary Government Transfers	**4,209,525**	**4,424,365**	**938,467**	**22%**
District Discretionary Equalisation Development Grant	423,919	423,919	0	0%
District Unconditional Grant Non-Wage	692,334	907,174	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%
Conditional Government Transfers	**29,680,896**	**33,240,842**	**7,910,143**	**27%**
Programme Conditional Grant - Non Wage Recurrent	4,464,915	7,195,916	1,881,149	42%
Programme Conditional Grant - Development	2,085,192	2,689,842	250,000	12%
Programme Conditional Grant - Wage Recurrent	23,115,975	23,340,270	5,778,994	25%

VOTE: 894 Mityana District

Quarter 3

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**	**109,590**	**17%**
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	39,590	18%
Parish Community Associations (PCAs)	50,000	50,000	50,000	100%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	301,774	301,774	20,000	7%
Uganda Women Enterpreneurship Program(UWEP)	30,657	30,657	0	0%
External Financing	**400,000**	**400,000**	**11,400**	**3%**
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	11,400	3%
Total Revenues Shares	**35,974,253**	**39,749,038**	**9,203,773**	**26%**

VOTE: 894 Mityana District Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 894 Mityana District

Quarter 3

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

VOTE: 894 Mityana District

Quarter 3

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

VOTE: 894 Mityana District Quarter 3

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	6,262,122	1,580,442	40%	0
District Unconditional Grant Non-Wage	79,945	79,945	19,986	25%	0
District Unconditional Grant Wage	1,032,447	1,032,447	257,688	25%	0
Locally Raised Revenues	90,678	90,678	8,730	10%	0
Multi-Sectoral Transfers to LLGs_NonWage	825,555	1,005,555	212,947	26%	0
Other Transfers from Central Government	270,000	90,000	89,590	33%	0
Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,396,878	849,846	81%	0
Urban Unconditional Grant Wage	566,620	566,620	141,655	25%	0
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**	**6,503,077**	**1,580,442**	**38%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,599,067	1,599,067	399,343	25%	0
Non Wage	2,312,193	4,663,055	1,114,028	48%	0
Development Expenditure					
Domestic Development	240,955	240,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,152,214**	**6,503,077**	**1,513,371**	**36%**	**0**
C: Unspent Balances					
Recurrent Balances			**67,071**		
Wage			0		
Non Wage			67,071		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**67,071**		

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

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

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	591,628	806,468	122,859	21%	0
District Unconditional Grant Non-Wage	228,390	443,230	57,098	25%	0
District Unconditional Grant Wage	265,210	265,210	65,761	25%	0
Locally Raised Revenues	98,028	98,028	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**591,628**	**806,468**	**122,859**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,210	265,210	65,761	25%	0
Non Wage	326,418	541,258	36,941	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**591,628**	**806,468**	**102,702**	**17%**	**0**
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**		

N / A

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,675	1,194,784	223,169	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	302,109	0	0%	0
Programme Conditional Grant - Wage Recurrent	892,675	892,675	223,169	25%	0
Development Revenues	197,523	759,418	94,736	48%	0
Locally Raised Revenues	197,523	197,523	94,736	48%	0
Programme Conditional Grant - Development	0	561,895	0	0%	0
Total Revenues Shares	**1,090,198**	**1,954,202**	**317,904**	**29%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,675	892,675	223,169	25%	0
Non Wage	0	302,109	0	0%	0
Development Expenditure					
Domestic Development	197,523	759,418	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,090,198**	**1,954,202**	**223,169**	**20%**	**0**
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**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,654,774	11,879,069	2,912,529	25%	0
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%	0
Programme Conditional Grant - Wage Recurrent	10,504,213	10,728,507	2,626,053	25%	0
Development Revenues	776,237	776,237	11,400	1%	0
District Discretionary Equalisation Development Grant	135,999	135,999	0	0%	0
External Financing	400,000	400,000	11,400	3%	0
Programme Conditional Grant - Development	240,238	240,238	0	0%	0
Total Revenues Shares	**12,431,012**	**12,655,306**	**2,923,929**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,504,213	10,728,507	2,624,940	25%	0
Non Wage	1,150,562	1,150,562	283,118	25%	0
Development Expenditure					
Domestic Development	376,237	376,237	0	0%	0
External Financing	400,000	400,000	11400	3%	0
Total Expenditure	**12,431,012**	**12,655,306**	**2,919,458**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances			**4,471**		
Wage			1,113		
Non Wage			3,358		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,471**		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,971,269	14,049,299	3,657,769	26%	0
District Unconditional Grant Wage	86,958	86,958	21,682	25%	0
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	2,196,978	706,316	33%	0
Programme Conditional Grant - Wage Recurrent	11,719,087	11,719,087	2,929,772	25%	0
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**	**14,399,268**	**3,657,769**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,806,045	11,806,045	2,918,613	25%	0
Non Wage	2,165,224	2,243,254	624,848	29%	0
Development Expenditure					
Domestic Development	349,969	349,969	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**14,321,237**	**14,399,268**	**3,543,461**	**25%**	**0**
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**		

Summary of Department Revenues and Expenditure by Source

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,800	181,800	45,450	25%	0
District Unconditional Grant Wage	181,800	181,800	45,450	25%	0
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%	0
Other Transfers from Central Government	301,774	301,774	20,000	7%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	**1,483,574**	**1,483,574**	**315,450**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,800	181,800	45,450	25%	0
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,301,774	1,301,774	10,000	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,483,574**	**1,483,574**	**55,450**	**4%**	**0**
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

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,912	97,912	25,500	26%	0
District Unconditional Grant Wage	26,733	26,733	7,705	29%	0
Programme Conditional Grant - Non Wage Recurrent	71,179	71,179	17,795	25%	0
Development Revenues	509,800	552,555	0	0%	0
Programme Conditional Grant - Development	494,985	537,740	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**607,712**	**650,467**	**25,500**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,733	26,733	6,683	25%	0
Non Wage	71,179	71,179	12,909	18%	0
Development Expenditure					
Domestic Development	509,800	552,555	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**607,712**	**650,467**	**19,593**	**3%**	**0**
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

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,832	373,832	89,313	24%	0
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	0
District Unconditional Grant Wage	328,200	328,200	82,050	25%	0
Locally Raised Revenues	16,579	16,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,653	26,653	6,663	25%	0
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%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	82,050	25%	0
Non Wage	45,632	45,632	6,903	15%	0
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%**	**0**
C: Unspent Balances					
Recurrent Balances			**360**		
Wage			0		
Non Wage			360		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**360**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,794	220,794	46,042	21%	0
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	0
District Unconditional Grant Wage	137,742	137,742	34,436	25%	0
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%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**220,794**	**220,794**	**46,042**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,742	137,742	34,436	25%	0
Non Wage	83,052	83,052	2,660	3%	0
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%**	**0**
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**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,927	180,927	38,481	21%	0
District Unconditional Grant Non-Wage	40,325	40,325	10,081	25%	0
District Unconditional Grant Wage	93,600	93,600	23,400	25%	0
Locally Raised Revenues	47,002	47,002	5,000	11%	0
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%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	23,400	25%	0
Non Wage	87,327	87,327	7,500	9%	0
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%**	**0**
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**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 894 Mityana District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 894 Mityana District Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Number of visits made in a quarter

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
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

Quarterly training report

Expenditures incurred in the Quarter to deliver 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
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 3

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
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

Number of issues handled in a quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,216	0
Total for Budget Output	**11,216**	**0**
Wage	0	0
Non-Wage	11,216	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060510 Records management

Number of records managed in a quarter

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

VOTE: 894 Mityana District Quarter 3

Department: 010 Administration

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,035	0
Total for Budget Output	**6,035**	**0**
Wage	0	0
Non-Wage	6,035	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	0
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	0
223005 Electricity	6,000	0
223006 Water	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	0
228001 Maintenance-Buildings and Structures	39,756	0
228002 Maintenance-Transport Equipment	7,000	0

VOTE: 894 Mityana District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	180,000	0
273104 Pension	673,885	0
273105 Gratuity	372,131	0
Total for Budget Output	**3,961,439**	**0**
Wage	1,599,067	0
Non-Wage	2,138,297	0
GoU Dev	224,075	0
Ext Finance	0	0
Total for Department	**4,152,214**	**0**
Wage	1,599,067	0
Non-Wage	2,312,193	0
GoU Dev	240,955	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	164,480	0
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,408	0
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	0
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	0
227001 Travel inland	30,548	0
227004 Fuel, Lubricants and Oils	18,000	0
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**	**0**
Wage	164,480	0
Non-Wage	133,957	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**298,437**	**0**
Wage	164,480	0
Non-Wage	133,957	0

GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,640	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	3,960	0
Total for Budget Output	**14,200**	**0**
Wage	0	0
Non-Wage	14,200	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	0
211107 Boards, Committees and Council Allowances	20,128	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,860	0
Total for Budget Output	**83,503**	**0**

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	45,503	0
	Non-Wage	38,000	0
	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	NIL		Services of the District Land Board across the country had been suspended by the Minister of State for Lands, and we were making consultation for guidance from the Ministry of Lands..

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances		4,350	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		5,050	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	9,240	0
Total for Budget Output	**33,556**	**0**
Wage	19,044	0
Non-Wage	14,512	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services coordinated	Administrative support services coordinated	inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,679	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,694	0
Total for Budget Output	**28,373**	**0**
Wage	14,679	0
Non-Wage	13,694	0
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

2 Councils and one Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done	2 Councils and one Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	0

VOTE: 894 Mityana District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	0
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	99,740	0
228002 Maintenance-Transport Equipment	14,617	0
282101 Donations	1,000	0
Total for Budget Output	**419,996**	**0**
Wage	185,984	0
Non-Wage	234,012	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**591,628**	**0**
Wage	265,210	0
Non-Wage	326,418	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 6 Motor cycles, 1 out board engine and 1 Slaughter slab		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	0
Total for Budget Output	**892,675**	**0**
Wage	892,675	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,090,198**	**0**
Wage	892,675	0

Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Immunization rates increasing and Morbidity rates moving down and keeping epidemic outbreaks in check	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		
Number of referrals in the District Health System	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,504,213	0
225204 Monitoring and Supervision of capital work	49,378	0
227001 Travel inland	400,000	0
263308 Sector Conditional Grant (Non-Wage)	600,921	0
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**	**0**
Wage	10,504,213	0
Non-Wage	600,921	0
GoU Dev	376,237	0
Ext Finance	400,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 894 Mityana District Quarter 3

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 Quarterly Report

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	0
Total for Budget Output	**463,399**	**0**
Wage	0	0
Non-Wage	463,399	0
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 *UShs 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

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

Item	Approved Budget	Spent
227001 Travel inland	15,903	0
Total for Budget Output	**15,903**	**0**
Wage	0	0

VOTE: 894 Mityana District Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,903	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,418	0
227001 Travel inland	40,264	0
228004 Maintenance-Other Fixed Assets	8,400	0
Total for Budget Output	**65,682**	**0**
Wage	0	0
Non-Wage	65,682	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,431,012**	**0**
Wage	10,504,213	0
Non-Wage	1,150,562	0
GoU Dev	376,237	0
Ext Finance	400,000	0

VOTE: 894 Mityana District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
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 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs *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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,000	0

VOTE: 894 Mityana District Quarter 3

Department: 060 Education

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

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**	**0**
Wage	0	0
Non-Wage	30,000	0
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	0
Total for Budget Output	**6,734,718**	**0**
Wage	6,734,718	0
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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	0
Total for Budget Output	**903,016**	**0**
Wage	0	0
Non-Wage	903,016	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 894 Mityana District Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,500	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	**17,500**	**0**
Wage	0	0
Non-Wage	17,500	0
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	0
Total for Budget Output	**942,892**	**0**
Wage	0	0
Non-Wage	942,892	0
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 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,558,471	0
Total for Budget Output	**4,558,471**	**0**
Wage	4,558,471	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	0
Total for Budget Output	**425,897**	**0**
Wage	425,897	0
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 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	0
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**	**0**
Wage	0	0
Non-Wage	47,680	0
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

quarterlyasessment of both teaching and learning in schools	86 UPE AND 16 PRIVATE SCHOOLS INSPECTED DURING THE QUARTER	inadequate funding

PIAP Output: 1202030502 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	86,958	0
Total for Budget Output	**86,958**	**0**
Wage	86,958	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,321,237**	**0**
Wage	11,806,045	0
Non-Wage	2,165,224	0
GoU Dev	349,969	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 070 Roads and Engineering

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

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	0
Total for Budget Output	**181,800**	**0**
Wage	181,800	0
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 3

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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	0
313131 Roads and Bridges - Improvement	155,720	0
Total for Budget Output	**301,774**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	301,774	0
Ext Finance	0	0
Total for Department	**1,483,574**	**0**
Wage	181,800	0
Non-Wage	0	0
GoU Dev	1,301,774	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	0
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	0
227001 Travel inland	75,804	0
227004 Fuel, Lubricants and Oils	14,358	0
228002 Maintenance-Transport Equipment	4,959	0
263310 Sector Development Grant	472,933	0
Total for Budget Output	**607,712**	**0**
Wage	26,733	0
Non-Wage	71,179	0
GoU Dev	509,800	0
Ext Finance	0	0
Total for Department	**607,712**	**0**
Wage	26,733	0
Non-Wage	71,179	0
GoU Dev	509,800	0
Ext Finance	0	0

VOTE: 894 Mityana District

Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,199	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	19,976	0
227001 Travel inland	31,652	0
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	**382,329**	**0**
Wage	328,200	0
Non-Wage	34,152	0
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 *UShs 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 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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**	**0**
Wage	328,200	0
Non-Wage	45,632	0
GoU Dev	19,976	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	0
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	0
227001 Travel inland	17,949	0
227004 Fuel, Lubricants and Oils	20,267	0
282101 Donations	5,000	0
Total for Budget Output	**205,794**	**0**
Wage	137,742	0
Non-Wage	68,052	0
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		
3 Model villages	Nil	Lack of budget allocation

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

Item	Approved Budget	Spent
282101 Donations	300	0
Total for Budget Output	**300**	**0**
Wage	0	0

VOTE: 894 Mityana District Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	300	0
	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	985 adult learners trained and given exams		More than target realized because of more sensitization

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	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**	**0**
Wage	137,742	0
Non-Wage	83,052	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221002 Workshops, Meetings and Seminars	10,516	0
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**	**0**
Wage	93,600	0
Non-Wage	30,516	0
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 3

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	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	**26,811**	**0**
Wage	0	0
Non-Wage	26,811	0
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	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0

VOTE: 894 Mityana District Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**239,655**	**0**
	Wage	93,600	0
	Non-Wage	87,327	0
	GoU Dev	58,728	0
	Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs 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	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
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 *UShs 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 3

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	12,000	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: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	32,483	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**47,483**	**0**
Wage	32,483	0
Non-Wage	15,000	0
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 3

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**	**0**
Wage	32,483	0
Non-Wage	65,311	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		2,000	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: 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 -3 accommodation facilities inspected and registered	NIL

Expenditures incurred in the Quarter to deliver outputs			*UShs 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

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 3

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	0
Total for Budget Output	**4,187**	**0**
Wage	0	0
Non-Wage	4,187	0
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

None	- 4 trade sensitization meetings held	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,001	0
227001 Travel inland	8,000	0
Total for Budget Output	**32,001**	**0**
Wage	24,001	0
Non-Wage	8,000	0
GoU Dev	0	0

VOTE: 894 Mityana District Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**46,188**	**0**
	Wage	24,001	0
	Non-Wage	22,187	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Number of visits made in a quarter

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

Quarterly training report

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
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 010 Administration

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

Number of issues handled in a quarter

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

PIAP Output: 16060504 Human Resource management services

Correspondencies well manage, personal files kept in safe custody

VOTE: 894 Mityana District Quarter 3

Department: 010 Administration

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

PIAP Output: 16060510 Records management

Number of records managed in a quarter

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	1,500	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

Quarterly press briefings held, radio program conducted
and regular update of all media platforms

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

Monitor, Mentor, and Supervise government programs

VOTE: 894 Mityana District Quarter 3

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
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**
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 3

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 *UShs 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 3

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

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 LG PAC meeting held and report produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 recruitment, retention and development activities undertaken

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

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
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	Two District land board meetings held, minutes produced and reports done	Services of the District Land Board across the country had been suspended by the Minister of State for Lands, and we were making consultation for guidance from the Ministry of Lands..

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

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
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 support services coordinated	Administrative support services coordinated	inadequate funding

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

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

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

2 Councils and one Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done	5 Councils and four Committee meetings held and minutes produced, 9 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
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 3

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, 6 Motor cycles, 1 out board engine and 1 Slaughter slab		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

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

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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	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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,090,198**	**223,169**
	Wage	892,675	223,169
	Non-Wage	0	0
	GoU Dev	197,523	0
	Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 050 Health

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

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.

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

NA

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

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

NA

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

VOTE: 894 Mityana District Quarter 3

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

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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)	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 *UShs 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 3

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

Ext Finance	400,000	11,400

VOTE: 894 Mityana District Quarter 3

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		
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 report

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 3

Department: 060 Education

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly report

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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 report

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

Quarterly report.

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

VOTE: 894 Mityana District Quarter 3

Department: 060 Education

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

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

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

Salaries for Primary teachers paid

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 report

VOTE: 894 Mityana District Quarter 3

Department: 060 Education

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

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

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

Inspection and monitoring of Secondary education service delivery done

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 3

Department: 060 Education

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

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

Quarterly report

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)	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

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

Quarterly report

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

VOTE: 894 Mityana District Quarter 3

Department: 060 Education

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

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

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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
quarterlyasessment of both teaching and learning in schools	139 primary schools inspected	inadequate funding
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly report		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,958	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 3

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 3

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.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	146,054	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 3

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 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 3

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

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

Quarterly staff perfomance report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	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 *UShs 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

VOTE: 894 Mityana District Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

Quarterly report

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

Set of minutes for Physical Planning committee

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

VOTE: 894 Mityana District

Quarter 3

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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
District women council quarterly work plan implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,742	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		
3 Model villages	Nil	Lack of budget allocation

VOTE: 894 Mityana District Quarter 3

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	985 adult learners trained and given exams	More than target realized because of more sensitization

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 894 Mityana District

Quarter 3

Non-Wage	83,052	2,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 894 Mityana District Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor Report

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

Quarterly reports on cross cutting issues

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

Quarterly information system

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

Quarterly admnistrative data report

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

Quarterly Report

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

Information for preparation of Draft BFP

VOTE: 894 Mityana District Quarter 3

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 report

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 3

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 3

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 *UShs 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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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	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

Quarterly inspection report

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	32,483	8,121
Non-Wage	15,000	4,000

VOTE: 894 Mityana District

Quarter 3

Department: 120 Internal Audit

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

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 3

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 *UShs 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

	- 8 tourism stakeholders meetings held (1 in Q1, 6 IN Q2, 1 IN Q3) - 28 accommodation facilities inspected and registered (6 in Q1, 19 IN Q2, 3 IN Q3)	NIL

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

VOTE: 894 Mityana District Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2 industrialists linked to Uganda National Bureau of standards for product certification		

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

25 business enterprises assisted in registering their businesses at URSB

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

VOTE: 894 Mityana District Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	- 500 businesses assessed for trade licensing - 9 trade sensitization meetings held	None

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

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 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	1000	

VOTE: 894 Mityana District Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	14 LLGs	

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 Q3
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 Q3
Number of assets maintaned	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 Q3
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 Q3
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 Q3
Number of existing legal, policy, regulatory and	Percentage	100%	

VOTE: 894 Mityana District Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

VOTE: 894 Mityana District Quarter 3

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 Q3
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 Q3
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Number of water abstraction systems, transmission mains,	Number	2	

VOTE: 894 Mityana District Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
GBV Case monitoring programme in place	Percentage	200	

VOTE: 894 Mityana District Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Cash management policy in place	Percentage	4 Reports	

VOTE: 894 Mityana District Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of technologies adopted	Number	2023-2024	

VOTE: 894 Mityana District Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of new standards developed	Number	2023-2024	

VOTE: 894 Mityana District Quarter 3

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	0
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	0	6,066	0
Ssekanyonyi Health Centre IV	Sekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	0
Ssekanyonyi Health Centre IV	Sekanyonyi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	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 3

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	0
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,253	0
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,542	0
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,721	0
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,358	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: 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 3

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	0	160,000	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	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	0	5,694	0
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,003	0
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,627	0
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,319	0
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0

VOTE: 894 Mityana District Quarter 3

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	0
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,933	0
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,768	0

VOTE: 894 Mityana District Quarter 3

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	0
NAMPEWO P.S. COU	NAMPEWO P.S. COU	Programme Conditional Grant - Non Wage Recurrent	0	6,697	0
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,978	0
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,079	0
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,632	0
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,575	0
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,494	0
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	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					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	15,000	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)					
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,398	0
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
ST. PADREPIO HC III/GOVERN	St PAD Pio HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,257	0
ST. PADREPIO HC III/GOVERN	St PAD Pio	Programme Conditional Grant - Non Wage Recurrent	0	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

VOTE: 894 Mityana District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Council					
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	0
LCIII: 237196 Kalangalo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	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)					
Holy Family Nalugi HC II	Holy family Nalugi	Programme Conditional Grant - Non Wage Recurrent	0	2,847	0
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,188	0
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0

VOTE: 894 Mityana District Quarter 3

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)					
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,461	0
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,442	0
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	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
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 Maintanence - Service, Repair and Maintanence	MITYANA	Programme Conditional Grant - Development		4,000	0

VOTE: 894 Mityana District Quarter 3

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: 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 .	Kiyooganyi 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
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	0
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,584	0
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,896	0
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,915	0

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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)					
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	0
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,965	0
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,102	0
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,161	0
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	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					
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	14,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
For Sanitation improvement in selected areas	Kalangalo- mutetema	Programme Conditional Grant - Development		29,630	0

VOTE: 894 Mityana District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	6,066	0
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent	0	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	0
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,683	0
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,723	0
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,693	0
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,065	0
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,842	0
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,319	0
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,663	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 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
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	0	5,694	0
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,959	0
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	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

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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: 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	0
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	7,332	0
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,895	0
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,233	0
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,896	0
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,289	0
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,584	0
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,691	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi 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					
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
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	0	5,694	0
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,822	0
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	0
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	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

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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: 312149 Other Land Improvements - Acquisition					
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
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	0
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,282	0
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	0
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,502	0
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,687	0
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,392	0

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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)					
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	5,422	0
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,753	0
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	0
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,178	0
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,266	0
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	0
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,544	0
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,482	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu 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					
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
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	0

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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: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	0
Item: 225204 Monitoring and Supervision of capital work					
PAF MONITORING		District Unconditional Grant Non-Wage	0	14,390	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqrts	District Unconditional Grant Non-Wage	0	26,620	0
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	30,754	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqrts	District Unconditional Grant Non-Wage	0	12,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqrts	District Unconditional Grant Non-Wage	0	2,400	0
Fuel, Oils and Lubricants - Diesel	District Hqts	District Unconditional Grant Non-Wage	0	3,600	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)					
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,995	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo 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)					
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	15,036	0
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,983	0
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,325	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,619	0
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	4,299	0
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	0
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	0
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,482	0
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	0
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	100,416	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcounty					
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	0	6,066	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,386	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	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
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

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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: 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
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,496	0
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	0
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,818	0
Nakaziba HC II	Nakaziba HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Nawangiri Bekina HC II	Nawangiri Bekiina HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD section at Bekiina	Bekiina HC II	Programme Conditional Grant - Development		9,176	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)					
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,345	0
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,684	0
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,464	0
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,520	0
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,341	0
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,889	0
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,118	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja 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)					
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,672	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: 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
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

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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: 263308 Sector Conditional Grant (Non-Wage)					
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,548	0
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,402	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,540	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	0
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,Bekkina Namungo	Programme Conditional Grant - Development		2,477	0

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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)					
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,974	0
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,407	0
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,960	0
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,681	0
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	0
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,080	0
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,744	0
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,132	0
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,419	0
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,725	0
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	0
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	0
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,245	0
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,235	0
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,286	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera 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)					
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,912	0
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	89,120	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: 313131 Roads and Bridges - Improvement					
Roads and Bridges -maintenance	Nambute-Nalyankanjja-Bulera	Programme Conditional Grant - Development		355,749	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty					
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	0
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,510	0
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,493	0
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	0
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,857	0
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,505	0
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,666	0
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,431	0
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,180	0
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	0

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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)					
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,645	0
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,183	0
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,626	0
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,521	0
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,408	0
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,331	0
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,634	0
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,797	0
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,643	0
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,706	0
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,262	0
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	0
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,826	0
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,532	0
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,333	0

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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)					
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,345	0
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,672	0
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	6,069	0
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,275	0
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,738	0
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	0
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,268	0
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,022	0
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,341	0
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,490	0
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	0
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	43,056	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing 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)					
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	54,452	0
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
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

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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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,216	0
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,070	0
Budget Output: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		Locally Raised Revenues	0	7,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	6,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Locally Raised Revenues	0	13,600	0
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	0	177,600	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	154,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		39,756	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	7,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC Allowances	District headquarters	District Unconditional Grant Non-Wage	0	8,640	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters kunywa	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	3,960	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	29,135	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	11,226	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dsitrict headquarters kunywa	District Unconditional Grant Non-Wage	0	200	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	6,866	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
DLB allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,350	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,586	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	900	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,640	0
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	3,600	0
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	21,388	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Councilors' allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	19,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,000	0

VOTE: 894 Mityana District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	92,101	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,500	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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Unconditional Grant Non-Wage	0	8,000	0

VOTE: 894 Mityana District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Physical)					
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
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Locally Raised Revenues	0	6,680	0