

VOTE: 894 Mityana District

Approved Quarterly Workplan for 2026/27

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	010 Administration				
Vote Function:	10 Administration and Management				
Programme:	14 Public Sector Transformation				
Key Service Area:	000008 Records Management				
PIAP Output:	14060109 Records Management coordinated				
Correspondences dispatched well in term to relevant offices	Correspondences dispatched well in term to relevant offices	Correspondences dispatched well in term to relevant offices	Correspondences dispatched well in term to relevant offices	Correspondences dispatched well in term to relevant offices	Correspondences dispatched well in term to relevant offices
Total For Key Service Area :000008	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	000011 Communication and Public Relations				
PIAP Output:	14060110 Communication and Public Relations Coordinated				
District new letters compiled on all district programs and projects	District quarterly new letters compiled on all district programs and projects	District quarterly new letters compiled on all district programs and projects	District quarterly new letters compiled on all district programs and projects	District quarterly new letters compiled on all district programs and projects	District quarterly new letters compiled on all district programs and projects
Total For Key Service Area :000011	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	16 Governance and Security				
Key Service Area:	000014 Administrative and Support Services				
PIAP Output:	16040701 Monitoring of Government programmes strengthened				
Lawfull council, Committee and statutory committee decision implemented	Lawfull council, Committee and statutory committee decision implemented	Lawfull council, Committee and statutory committee decision implemented	Lawfull council, Committee and statutory committee decision implemented	Lawfull council, Committee and statutory committee decision implemented	Lawfull council, Committee and statutory committee decision implemented
Total For Key Service Area :000014	308,405,739	77,101,435	77,101,435	77,101,435	77,101,435
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	179,405,739	44,851,435	44,851,435	44,851,435	44,851,435
GoU Development	129,000,000	32,250,000	32,250,000	32,250,000	32,250,000
External Financing	0	0	0	0	0
Programme:	17 Regional Balanced Development				
Key Service Area:	000005 Human Resource Management				

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PIAP Output:	17040104 Human Resource function in LGs strengthened				
Human resources issues handled well and positive response given to staff and other customers		Human resources issues handled well and positive response given to staff and other customers	Human resources issues handled well and positive response given to staff and other customers	Human resources issues handled well and positive response given to staff and other customers	Human resources issues handled well and positive response given to staff and other customers
Total For Key Service Area :000005	6,249,540,354	1,562,385,089	1,562,385,089	1,562,385,089	1,562,385,089
Wage Recurrent	1,188,242,220	297,060,555	297,060,555	297,060,555	297,060,555
NonWage Recurrent	5,061,298,134	1,265,324,534	1,265,324,534	1,265,324,534	1,265,324,534
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 010	6,567,946,093	1,641,986,523	1,641,986,523	1,641,986,523	1,641,986,523
Wage Recurrent	1,188,242,220	297,060,555	297,060,555	297,060,555	297,060,555
Non Wage Recurrent	5,250,703,873	1,312,675,968	1,312,675,968	1,312,675,968	1,312,675,968
GoU Development	129,000,000	32,250,000	32,250,000	32,250,000	32,250,000
External Financing	0	0	0	0	0
Department:	020 Finance				
Vote Function:	10 Financial Management and Accountability (LG)				
Programme:	18 Development Plan Implementation				
Key Service Area:	000004 Finance and Accounting				
PIAP Output:	18020201 Local Government own source revenue growth				
`1287000000	321,750,000	321,750,000	321,750,000	321,750,000	321,750,000
Total For Key Service Area :000004	414,813,375	103,979,344	103,427,344	103,979,344	103,427,344
Wage Recurrent	223,000,000	55,750,000	55,750,000	55,750,000	55,750,000
NonWage Recurrent	191,813,375	48,229,344	47,677,344	48,229,344	47,677,344
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 020	414,813,375	103,979,344	103,427,344	103,979,344	103,427,344
Wage Recurrent	223,000,000	55,750,000	55,750,000	55,750,000	55,750,000
Non Wage Recurrent	191,813,375	48,229,344	47,677,344	48,229,344	47,677,344
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	030 Statutory bodies				
Vote Function:	10 Legislation and Oversight				
Programme:	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area:	000078 Land Management				

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
Public land management strengthened	Public land management strengthened	Public land management strengthened	Public land management strengthened	Public land management strengthened	Public land management strengthened
Total For Key Service Area :000078	21,188,690	5,297,173	5,297,173	5,297,173	5,297,173
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,188,690	5,297,173	5,297,173	5,297,173	5,297,173
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	14 Public Sector Transformation				
Key Service Area:	000007 Procurement and Disposal Services				
PIAP Output: 14060108 Procurement and Disposal Services coordinated					
one procurement and disposal plan coordinated and implemented	one procurement and disposal plan coordinated and implemented	one procurement and disposal plan coordinated and implemented	one procurement and disposal plan coordinated and implemented	one procurement and disposal plan coordinated and implemented	one procurement and disposal plan coordinated and implemented
Total For Key Service Area :000007	46,015,633	11,503,908	11,503,908	11,503,908	11,503,908
Wage Recurrent	23,594,016	5,898,504	5,898,504	5,898,504	5,898,504
NonWage Recurrent	22,421,617	5,605,404	5,605,404	5,605,404	5,605,404
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	000049 Recruitment services				
PIAP Output: 14060105 Human Resources managed					
Recruitment process of competent public officers undertaken	Recruitment process of competent public officers undertaken	Recruitment process of competent public officers undertaken	Recruitment process of competent public officers undertaken	Recruitment process of competent public officers undertaken	Recruitment process of competent public officers undertaken
Total For Key Service Area :000049	112,288,195	28,072,049	28,072,049	28,072,049	28,072,049
Wage Recurrent	51,936,148	12,984,037	12,984,037	12,984,037	12,984,037
NonWage Recurrent	35,100,406	8,775,102	8,775,102	8,775,102	8,775,102
GoU Development	25,251,641	6,312,910	6,312,910	6,312,910	6,312,910
External Financing	0	0	0	0	0
Programme:	16 Governance and Security				
Key Service Area:	000010 Leadership and Management				
PIAP Output: 16040701 Monitoring of Government programmes strengthened					
Government programmes monitored	Government programmes monitored	Government programmes monitored	Government programmes monitored	Government programmes monitored	Government programmes monitored
Total For Key Service Area :000010	608,771,303	152,192,826	152,192,826	152,192,826	152,192,826
Wage Recurrent	185,594,016	46,398,504	46,398,504	46,398,504	46,398,504
NonWage Recurrent	423,177,287	105,794,322	105,794,322	105,794,322	105,794,322
GoU Development	0	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
Key Service Area:	000014 Administrative and Support Services				
PIAP Output:	16040701 Monitoring of Government programmes strengthened				
Administrative services coordinated	Administrative services coordinated	Administrative services coordinated	Administrative services coordinated	Administrative services coordinated	Administrative services coordinated
Total For Key Service Area :000014	37,499,820	9,374,955	9,374,955	9,374,955	9,374,955
Wage Recurrent	14,865,820	3,716,455	3,716,455	3,716,455	3,716,455
NonWage Recurrent	22,634,000	5,658,500	5,658,500	5,658,500	5,658,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	000024 Compliance and Enforcement Services				
PIAP Output:	16040401 Prevention, enforcement and prosecution of corruption cases improved				
Accountability systems strengthened	Accountability systems strengthened	Accountability systems strengthened	Accountability systems strengthened	Accountability systems strengthened	Accountability systems strengthened
Total For Key Service Area :000024	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
GoU Development	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
External Financing	0	0	0	0	0
Total for Department 030	855,763,641	213,940,910	213,940,910	213,940,910	213,940,910
Wage Recurrent	275,990,000	68,997,500	68,997,500	68,997,500	68,997,500
Non Wage Recurrent	534,522,000	133,630,500	133,630,500	133,630,500	133,630,500
GoU Development	45,251,641	11,312,910	11,312,910	11,312,910	11,312,910
External Financing	0	0	0	0	0
Department:	040 Production and Marketing				
Vote Function:	10 Agricultural Extension				
Programme:	01 Agro-Industrialization				
Key Service Area:	010016 Farmer mobilisation and sensitisation				
PIAP Output:	01011004 Farmers mobilised, sensitised and trained				
43521 farmers mobilised and trained	10,880 farmers mobilised and trained	10,880 farmers mobilised and trained	10,880 farmers mobilised and trained	10,880 farmers mobilised and trained	10,880 farmers mobilised and trained
Total For Key Service Area :010016	1,197,600,000	299,400,000	299,400,000	299,400,000	299,400,000
Wage Recurrent	1,197,600,000	299,400,000	299,400,000	299,400,000	299,400,000
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Vote Function:</i>	20 Agricultural Production				
<i>Programme:</i>	01 Agro-Industrialization				
<i>Key Service Area:</i>	010074 Vector and disease control				
PIAP Output:	01010901 Antimicrobial resistance and disease surveillance enhanced				
156 pest and disease surveys done	39 pest and disease surveys done	39 pest and disease surveys done	39 pest and disease surveys done	39 pest and disease surveys done	39 pest and disease surveys done
<i>Total For Key Service Area :010074</i>	628,640,248	157,160,062	157,160,062	157,160,062	157,160,062
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	274,558,732	68,639,683	68,639,683	68,639,683	68,639,683
<i>GoU Development</i>	354,081,516	88,520,379	88,520,379	88,520,379	88,520,379
<i>External Financing</i>	0	0	0	0	0
<i>Vote Function:</i>	30 Agricultural Value Chain Services				
<i>Programme:</i>	01 Agro-Industrialization				
<i>Key Service Area:</i>	300016 Parish Development Model Operations				
PIAP Output:	01011004 Farmers mobilised, sensitised and trained				
Allowence of 75 parish chiefs paid	Allowence of 75 parish chiefs paid	Allowence of 75 parish chiefs paid	Allowence of 75 parish chiefs paid	Allowence of 75 parish chiefs paid	Allowence of 75 parish chiefs paid
<i>Total For Key Service Area :300016</i>	165,042,477	41,260,619	41,260,619	41,260,619	41,260,619
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	165,042,477	41,260,619	41,260,619	41,260,619	41,260,619
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total for Department 040	1,991,282,725	497,820,681	497,820,681	497,820,681	497,820,681
<i>Wage Recurrent</i>	1,197,600,000	299,400,000	299,400,000	299,400,000	299,400,000
<i>Non Wage Recurrent</i>	439,601,209	109,900,302	109,900,302	109,900,302	109,900,302
<i>GoU Development</i>	354,081,516	88,520,379	88,520,379	88,520,379	88,520,379
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	050 Health				
<i>Vote Function:</i>	10 Primary HealthCare				
<i>Programme:</i>	12 Human Capital Development				
<i>Key Service Area:</i>	320165 Primary Health care services				
PIAP Output:	12030101 Integrated community health services package rolled out in all villages				
Mobilisation done in 12 SCs snd TCs	Mobilisation done in 3 SCs snd TCs	Mobilisation done in 3 SCs snd TCs	Mobilisation done in 3 SCs snd TCs	Mobilisation done in 3 SCs snd TCs	Mobilisation done in 3 SCs snd TCs

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	12030206 Public health emergencies prevented and/or detected, managed and controlled in time				
100% PH Emergencies detected and reported timely		100% PH Emergencies detected and reported timely	100% PH Emergencies detected and reported timely	100% PH Emergencies detected and reported timely	100% PH Emergencies detected and reported timely
PIAP Output:	12030501 Increased demand and uptake of reproductive health services				
100% of Perinatal Deaths Reviewed		100% of Perinatal Deaths Reviewed	100% of Perinatal Deaths Reviewed	100% of Perinatal Deaths Reviewed	100% of Perinatal Deaths Reviewed
Total For Key Service Area :320165	36,204,814,644	9,051,203,661	9,051,203,661	9,051,203,661	9,051,203,661
Wage Recurrent	31,435,411,758	7,858,852,939	7,858,852,939	7,858,852,939	7,858,852,939
NonWage Recurrent	2,550,534,675	637,633,669	637,633,669	637,633,669	637,633,669
GoU Development	1,018,868,211	254,717,053	254,717,053	254,717,053	254,717,053
External Financing	1,200,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Vote Function:	20 Hospital Services				
Programme:	12 Human Capital Development				
Key Service Area:	320080 Support to Hospitals				
PIAP Output:	12030206 Public health emergencies prevented and/or detected, managed and controlled in time				
100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours		100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours	100% suspected disease outbreaks, were reported, investigated and cleared within 72 hours
Total For Key Service Area :320080	630,601,336	157,650,334	157,650,334	157,650,334	157,650,334
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	630,601,336	157,650,334	157,650,334	157,650,334	157,650,334
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function:	30 Health Management and Supervision				
Programme:	12 Human Capital Development				
Key Service Area:	000013 HIV/AIDS Mainstreaming				
PIAP Output:	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
95% of people know status, 95% of the positives are enrolled in care, 95% of clients in care suppress		95% of people know status, 95% of the positives are enrolled in care, 95% of clients in care suppress	95% of people know status, 95% of the positives are enrolled in care, 95% of clients in care suppress	95% of people know status, 95% of the positives are enrolled in care, 95% of clients in care suppress	95% of people know status, 95% of the positives are enrolled in care, 95% of clients in care suppress
Total For Key Service Area :000013	8,657,000	2,164,250	2,164,250	2,164,250	2,164,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,657,000	2,164,250	2,164,250	2,164,250	2,164,250
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	000039 Policies, Regulations and Standards				

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers					
% of facilities oriented on adhering to client charter and ethical codes of conduct	25% of facilities oriented on adhering to client charter and ethical codes of conduct		25% of facilities oriented on adhering to client charter and ethical codes of conduct	25% of facilities oriented on adhering to client charter and ethical codes of conduct	25% of facilities oriented on adhering to client charter and ethical codes of conduct
Total For Key Service Area :000039	78,968,390	19,742,098	19,742,098	19,742,098	19,742,098
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	78,968,390	19,742,098	19,742,098	19,742,098	19,742,098
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 050	36,923,041,370	9,230,760,342	9,230,760,342	9,230,760,342	9,230,760,342
Wage Recurrent	31,435,411,758	7,858,852,939	7,858,852,939	7,858,852,939	7,858,852,939
Non Wage Recurrent	3,268,761,401	817,190,350	817,190,350	817,190,350	817,190,350
GoU Development	1,018,868,211	254,717,053	254,717,053	254,717,053	254,717,053
External Financing	1,200,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Department:	060 Education				
Vote Function:	10 Pre-Primary and Primary Education				
Programme:	12 Human Capital Development				
Key Service Area:	000063 Quality Assurance Systems				
PIAP Output: 12010101 Improved access to equitable ECCE					
ALL PLE CENTRES	0	ALL PLE CENTRES	0	0	
Total For Key Service Area :000063	60,276,000	0	60,276,000	0	0
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	60,276,000	0	60,276,000	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	320110 Sports and recreational services				
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports					
All pimary schools participating in sports.	All pimary schools participating in sports.			All pimary schools participating in sports.	All pimary schools participating in sports.
Total For Key Service Area :320110	40,000,000	13,333,333	0	13,333,333	13,333,333
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	40,000,000	13,333,333	0	13,333,333	13,333,333
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	320162 Capitation (Primary)				

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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed					
119 Primary schools	119 Primary schools	0	119 Primary schools	119 Primary schools	
Total For Key Service Area :320162	9,434,331,264	2,439,838,149	2,114,816,816	2,439,838,152	2,439,838,146
Wage Recurrent	8,459,267,264	2,114,816,816	2,114,816,816	2,114,816,816	2,114,816,816
NonWage Recurrent	975,064,000	325,021,333	0	325,021,336	325,021,330
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports					
ALL SCHOOLS	ALL SCHOOLS	0	ALL SCHOOLS	ALL SCHOOLS	
Total For Key Service Area :320110	20,000,000	3,333,333	0	3,333,333	13,333,333
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	20,000,000	3,333,333	0	3,333,333	13,333,333
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area: 320158 Capitation (Secondary)					
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary					
11 SECONDARY SCHOOLS	11 SECONDARY SCHOOLS	11 SECONDARY SCHOOLS	11 SECONDARY SCHOOLS	11 SECONDARY SCHOOLS	
Total For Key Service Area :320158	1,434,492,000	478,164,000	0	478,164,000	478,164,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,434,492,000	478,164,000	0	478,164,000	478,164,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area: 320159 Secondary Education Services					
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary					
12 secondary schools staff salaries paid.	12 secondary schools staff salaries paid.	12 secondary schools staff salaries paid.	12 secondary schools staff salaries paid.	12 secondary schools staff salaries paid.	
Total For Key Service Area :320159	7,836,935,344	1,959,233,836	1,959,233,836	1,959,233,836	1,959,233,836
Wage Recurrent	7,836,935,344	1,959,233,836	1,959,233,836	1,959,233,836	1,959,233,836
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Vote Function:</i>	40 Education&Sports Management and Inspection				
<i>Programme:</i>	12 Human Capital Development				
<i>Key Service Area:</i>	000023 Inspection and Monitoring				
<i>PIAP Output:</i>	12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)				
250 schools	250 schools	0	250 schools	250 schools	
<i>Total For Key Service Area :000023</i>	45,328,000	15,109,333	0	15,109,333	15,109,333
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	45,328,000	15,109,333	0	15,109,333	15,109,333
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Key Service Area:</i>	000063 Quality Assurance Systems				
<i>PIAP Output:</i>	12011401 Improved regulatory and quality assurance system for primary and secondary				
132 schools	132 schools		132 schools	132 schools	
<i>Total For Key Service Area :000063</i>	161,358,000	41,739,500	36,139,500	41,739,500	41,739,500
<i>Wage Recurrent</i>	144,558,000	36,139,500	36,139,500	36,139,500	36,139,500
<i>NonWage Recurrent</i>	16,800,000	5,600,000	0	5,600,000	5,600,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Key Service Area:</i>	320003 Assets and Facilities Management				
<i>PIAP Output:</i>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed				
3 2-classroom blocks constructed	3 2-classroom blocks constructed	3 2-classroom blocks constructed	3 2-classroom blocks constructed	3 2-classroom blocks constructed	
<i>Total For Key Service Area :320003</i>	855,360,254	213,840,064	213,840,064	213,840,064	213,840,064
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	310,340,309	77,585,077	77,585,077	77,585,077	77,585,077
<i>GoU Development</i>	545,019,945	136,254,986	136,254,986	136,254,986	136,254,986
<i>External Financing</i>	0	0	0	0	0
<i>Vote Function:</i>	50 Special Needs Education				
<i>Programme:</i>	12 Human Capital Development				
<i>Key Service Area:</i>	320161 Special Needs Education				
<i>PIAP Output:</i>	12011102 Improved learning environment for SNE Learners				
All primary and secondary schools	All primary and secondary schools	0	All primary and secondary schools	All primary and secondary schools	
<i>Total For Key Service Area :320161</i>	3,000,000	1,000,000	0	1,000,000	1,000,000
<i>Wage Recurrent</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	3,000,000	1,000,000	0	1,000,000	1,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total for Department 060	19,891,080,862	5,165,591,549	4,384,306,216	5,165,591,552	5,175,591,546
<i>Wage Recurrent</i>	16,440,760,608	4,110,190,152	4,110,190,152	4,110,190,152	4,110,190,152
<i>Non Wage Recurrent</i>	2,905,300,309	919,146,411	137,861,077	919,146,414	929,146,408
<i>GoU Development</i>	545,019,945	136,254,986	136,254,986	136,254,986	136,254,986
<i>External Financing</i>	0	0	0	0	0
Department:	070 Roads and Engineering				
Vote Function:	10 Community Access Roads				
Programme:	09 Integrated Transport Infrastructure and Services				
Key Service Area:	260009 Road Maintenance				
PIAP Output:	09020101 Road Transport infrastructure Maintained				
20kms of Gravel	5kms	5kms	5kms	5kms	5kms
Total For Key Service Area :260009	1,506,625,121	376,656,280	376,656,280	376,656,280	376,656,280
<i>Wage Recurrent</i>	204,851,000	51,212,750	51,212,750	51,212,750	51,212,750
<i>NonWage Recurrent</i>	1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<i>GoU Development</i>	301,774,121	75,443,530	75,443,530	75,443,530	75,443,530
<i>External Financing</i>	0	0	0	0	0
Total for Department 070	1,506,625,121	376,656,280	376,656,280	376,656,280	376,656,280
<i>Wage Recurrent</i>	204,851,000	51,212,750	51,212,750	51,212,750	51,212,750
<i>Non Wage Recurrent</i>	1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<i>GoU Development</i>	301,774,121	75,443,530	75,443,530	75,443,530	75,443,530
<i>External Financing</i>	0	0	0	0	0
Department:	090 Natural Resources				
Vote Function:	10 Natural Resources Management				
Programme:	06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area:	000016 Environment, Social Health and Safety				
PIAP Output:	06040201 Regulation and enforcement against environmental degradation strengthened				
4 Environmental compliance and monitoring inspections carried out	1	1	1	1	1
Total For Key Service Area :000016	20,509,788	5,127,447	5,127,447	5,127,447	5,127,447
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	20,509,788	5,127,447	5,127,447	5,127,447	5,127,447

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	000040 Inventory Management				
PIAP Output:	06030305 Wetland resources knowledge and information products produced				
Wetland inventory carried out	1				
PIAP Output:	06030306 Wetlands mapped across the country and the National wetland Inventory updated				
Wetland inventory carried out	1				
Total For Key Service Area :000040	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	000089 Climate Change Mitigation				
PIAP Output:	06040101 New green efficient technologies and best practices promoted				
Sensitization meeting on climate change mitigation		1			
Total For Key Service Area :000089	5,579,000	1,394,750	1,394,750	1,394,750	1,394,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,579,000	1,394,750	1,394,750	1,394,750	1,394,750
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	140035 Land Information Management				
PIAP Output:	06030305 Wetland resources knowledge and information products produced				
40 public land parcels surveyed	10	10	10	10	
Total For Key Service Area :140035	417,700,000	113,925,000	113,925,000	94,925,000	94,925,000
Wage Recurrent	359,700,000	89,925,000	89,925,000	89,925,000	89,925,000
NonWage Recurrent	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
GoU Development	38,000,000	19,000,000	19,000,000	0	0
External Financing	0	0	0	0	0
Key Service Area:	140038 Environmental Safeguards				
PIAP Output:	06030103 Seed production increased				
District tree nursery expanded	process begins				process ends
Total For Key Service Area :140038	47,740,000	9,435,000	9,435,000	9,435,000	19,435,000
Wage Recurrent	0	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	27,740,000	6,935,000	6,935,000	6,935,000	6,935,000
GoU Development	20,000,000	2,500,000	2,500,000	2,500,000	12,500,000
External Financing	0	0	0	0	0
Programme:	10 Sustainable Urbanisation and Housing				
Key Service Area:	280002 Physical Planning				
PIAP Output:	10010201 Lower level Physical and detailed plans developed and implemented				
4 Meetings of district physical planning committee held	1	1	1	1	
Total For Key Service Area :280002	20,000,000	4,125,000	4,125,000	7,625,000	4,125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	20,000,000	4,125,000	4,125,000	7,625,000	4,125,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 090	541,528,788	141,507,197	141,507,197	126,007,197	132,507,197
Wage Recurrent	359,700,000	89,925,000	89,925,000	89,925,000	89,925,000
Non Wage Recurrent	123,828,788	30,082,197	30,082,197	33,582,197	30,082,197
GoU Development	58,000,000	21,500,000	21,500,000	2,500,000	12,500,000
External Financing	0	0	0	0	0
Department:	100 Community Based Services				
Vote Function:	20 Empowerment and Mindset Change				
Programme:	12 Human Capital Development				
Key Service Area:	000021 Gender Mainstreaming services				
PIAP Output:	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels				
120 GBV Cases reported and Handled	30 Cases	30 Cases	30 Cases	30 Cases	
Total For Key Service Area :000021	2,000,000	500,000	500,000	500,000	500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	320146 Support to special interest Groups				
PIAP Output:	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented				
4 District NGO monitoring Committee meetings held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	
Total For Key Service Area :320146	346,477,103	86,619,276	86,619,276	86,619,276	86,619,276
Wage Recurrent	242,655,000	60,663,750	60,663,750	60,663,750	60,663,750

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	103,822,103	25,955,526	25,955,526	25,955,526	25,955,526
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 100	348,477,103	87,119,276	87,119,276	87,119,276	87,119,276
Wage Recurrent	242,655,000	60,663,750	60,663,750	60,663,750	60,663,750
Non Wage Recurrent	105,822,103	26,455,526	26,455,526	26,455,526	26,455,526
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	110 Planning				
Vote Function:	10 Planning and Statistics				
Programme:	18 Development Plan Implementation				
Key Service Area:	000006 Planning and Budgeting services				
PIAP Output:	14060113 Planning and budgeting undertaken				
4 SETS OF FINANCE COMMITTEE MINUTES	1SETS OF FINANCE COMMITTEE MINUTES	1SETS OF FINANCE COMMITTEE MINUTES	1SETS OF FINANCE COMMITTEE MINUTES	1SETS OF FINANCE COMMITTEE MINUTES	1SETS OF FINANCE COMMITTEE MINUTES
Total For Key Service Area :000006	498,523,097	120,615,750	136,675,847	120,615,750	120,615,750
Wage Recurrent	95,042,000	23,760,500	23,760,500	23,760,500	23,760,500
NonWage Recurrent	110,421,000	27,605,250	27,605,250	27,605,250	27,605,250
GoU Development	293,060,097	69,250,000	85,310,097	69,250,000	69,250,000
External Financing	0	0	0	0	0
Key Service Area:	000023 Inspection and Monitoring				
PIAP Output:	14060114 M&E undertaken				
Target Attainment REPORT For all the Plans	Quarterly Target Attainment REPORT	Quarterly Target Attainment REPORT	Quarterly Target Attainment REPORT	Quarterly Target Attainment REPORT	Quarterly Target Attainment REPORT
Total For Key Service Area :000023	51,454,327	12,863,582	12,863,582	12,863,582	12,863,582
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	51,454,327	12,863,582	12,863,582	12,863,582	12,863,582
External Financing	0	0	0	0	0
Total for Department 110	549,977,424	133,479,332	149,539,429	133,479,332	133,479,332
Wage Recurrent	95,042,000	23,760,500	23,760,500	23,760,500	23,760,500
Non Wage Recurrent	110,421,000	27,605,250	27,605,250	27,605,250	27,605,250
GoU Development	344,514,424	82,113,582	98,173,679	82,113,582	82,113,582
External Financing	0	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	120 Internal Audit				
Vote Function:	10 Compliance				
Programme:	16 Governance and Security				
Key Service Area:	000001 Audit and Risk Management				
PIAP Output:	16040201 Enhanced coverage, quality and follow up of audits				
4 Quarterly Audit Reports	Quarterly Audit Reports	Quarterly Audit Reports	Quarterly Audit Reports	Quarterly Audit Reports	Quarterly Audit Reports
Total For Key Service Area :000001	190,460,790	47,615,198	47,615,198	47,615,198	47,615,198
Wage Recurrent	90,122,000	22,530,500	22,530,500	22,530,500	22,530,500
NonWage Recurrent	100,338,790	25,084,698	25,084,698	25,084,698	25,084,698
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 120	190,460,790	47,615,198	47,615,198	47,615,198	47,615,198
Wage Recurrent	90,122,000	22,530,500	22,530,500	22,530,500	22,530,500
Non Wage Recurrent	100,338,790	25,084,698	25,084,698	25,084,698	25,084,698
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Department:	130 Trade, Industry and Local Development				
Vote Function:	10 Commercial Services				
Programme:	05 Tourism Development				
Key Service Area:	120012 Tourism Investment, Promotion and Marketing				
PIAP Output:	05010105 Domestic tourism promoted				
Inspect 100 accommodation and restaurant facilities from the 14 Lower Local Governments	Inspect 25 accommodation and restaurant facilities from 4 Lower Local Governments	Inspect 25 accommodation and restaurant facilities from 4 Lower Local Governments	Inspect 25 accommodation and restaurant facilities from 3 Lower Local Governments	Inspect 25 accommodation and restaurant facilities from 3 Lower Local Governments	
Total For Key Service Area :120012	10,795,455	2,698,864	2,698,864	2,698,864	2,698,864
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	10,795,455	2,698,864	2,698,864	2,698,864	2,698,864
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	07 Private Sector Development				
Key Service Area:	120002 Domestic Promotion				
PIAP Output:	07020603 Capacity of local service providers strengthened				
Collecting and compiling of data on 1000 traders from the 75 parishes	Collecting and compiling of data on 250 traders from 19 parishes	Collecting and compiling of data on 250 traders from 19 parishes	Collecting and compiling of data on 250 traders from 19 parishes	Collecting and compiling of data on 250 traders from 18 parishes	

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area :120002	44,709,456	11,177,364	11,177,364	11,177,364	11,177,364
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	44,709,456	11,177,364	11,177,364	11,177,364	11,177,364
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Key Service Area:	190036 Trade Development				
PIAP Output:	07021703 Trade facilitation measures implemented				
Training members of 30 cooperative societies in financial literacy	Training members of 8 cooperative societies in financial literacy	Training members of 8 cooperative societies in financial literacy	Training members of 7 cooperative societies in financial literacy	Training members of 7 cooperative societies in financial literacy	
Total For Key Service Area :190036	108,163,000	27,040,750	27,040,750	27,040,750	27,040,750
Wage Recurrent	96,163,000	24,040,750	24,040,750	24,040,750	24,040,750
NonWage Recurrent	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total for Department 130	163,667,911	40,916,978	40,916,978	40,916,978	40,916,978
Wage Recurrent	96,163,000	24,040,750	24,040,750	24,040,750	24,040,750
Non Wage Recurrent	67,504,911	16,876,228	16,876,228	16,876,228	16,876,228
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0