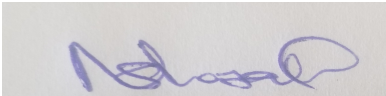


**VOTE: 893** Mitooma District

**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 893 Mitooma 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.



**Sharifah Nakintu**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 893 Mitooma 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	625,806	625,806	194,605	31%
Discretionary Government Transfers	4,320,887	5,252,764	3,494,038	81%
Conditional Government Transfers	30,721,701	35,295,436	27,883,538	91%
Other Government Transfers	2,767,048	2,767,048	274,797	10%
External Financing	0	0	0	
Total Revenues shares	38,435,441	43,941,053	31,846,977	83%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,236,700	2,149,257	1,192,929	96%
Tourism Development	1,186	1,186	890	75%
Natural Resources, Environment, Climate Change, Land And Water Management	1,101,767	1,138,109	402,180	37%
Private Sector Development	44,527	60,035	32,392	73%
Integrated Transport Infrastructure And Services	1,790,134	1,816,923	639,918	36%
Digital Transformation	5,000	5,000	3,750	75%
Human Capital Development	27,710,914	29,923,983	16,855,476	61%
Public Sector Transformation	5,409,075	6,702,213	4,876,993	90%
Community Mobilization And Mindset Change	2,500	2,500	2,500	100%
Governance And Security	520,925	1,523,729	932,247	179%
Development Plan Implementation	612,714	618,117	404,666	66%
Grand Total	38,435,441	43,941,053	25,343,940	66%
Wage	22,171,671	23,464,024	16,919,903	76%
Non-Wage Recurrent	8,763,723	11,562,818	5,850,011	67%
Domestic Devt	7,500,047	8,914,211	2,574,026	34%
External Financing	0	0	0	

**VOTE: 893** Mitooma District

**Quarter 3**

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

A total of 31,846,977,000 Ugx was received for the quarter, giving a quarter cumulative performances of 83% highly above expected 75% for the quarter as result of over performance of Discretionary Government Transfers and conditional Government transfers both with 81% and 91% respectively because of supplementary budget received under conditional development and non-wage funds under Agro- industrialization program for Production department in the quarter and underperformance of locally Raised Revenues and other Government Transfers with 31% and 10% respectively due to not receiving other Government transfers and local revenue collections as were expected within the quarter.

A total of 27,883,538,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 91% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 25,332,877,000 Ugx was expended to different programs giving a performance of 66% above expected 75% for the quarter, explained by over performance for the programs of Agro-industrialization program with 96% due to supplementary budget of development and non-wage funds received under the program in the quarter, Tourism development program with 75%, Private Sector Development with 73%, Digital Transformation with 75%, Human Capital Development with 61%, Public Sector Transformation with 90%, Community Mobilization and Mindset Change with 100% ,Governance and Security with 179% because Gratuity supplementary received within the quarter, however Natural Resources, Environment, climate change, land and water under performed with 37% due to not receiving other government transfer funds as it was planned in the quarter .

Generally average budget expenditure performance was at 66% by the end of the quarter

VOTE: 893

Mitooma District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	625,806	625,806	194,605	31%
Agency Fees	5,001	5,001	0	0%
Animal and Crop Husbandry related Levies	100,428	100,428	22,520	22%
Business licenses	57,729	57,729	27,751	48%
Educational/Instruction related levies	106,000	106,000	45,000	42%
Land Fees	14,190	14,190	3,000	21%
Liquor licenses	13,784	13,784	1,500	11%
Local Services Tax-Payable By Individuals	95,166	95,166	61,683	65%
Market /Gate Charges	162,000	162,000	24,000	15%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	4,500	45%
Other Licence fees	18,421	18,421	3,901	21%
Rent & rates – produced assets-From Private Entities	19,087	19,087	750	4%
Sale of non-produced Government Properties/assets	24,000	24,000	0	0%
Discretionary Government Transfers	4,320,887	5,252,764	3,494,038	81%
District Discretionary Equalisation Development Grant	348,930	348,930	348,930	100%
District Unconditional Grant Non-Wage	646,678	1,072,659	642,405	99%
District Unconditional Grant Wage	2,709,986	3,215,882	2,032,489	75%
Urban Discretionary Equalisation Development Grant	34,974	34,974	34,974	100%
Urban Unconditional Grant Wage	447,335	447,335	335,501	75%
Urban Unconditional Non-Wage	132,983	132,983	99,738	75%
Conditional Government Transfers	30,721,701	35,295,436	27,883,538	91%
Programme Conditional Grant - Non Wage Recurrent	4,666,208	7,039,322	5,212,604	112%
Programme Conditional Grant - Development	2,026,328	3,440,492	2,940,492	145%
Programme Conditional Grant - Wage Recurrent	19,014,351	19,800,807	14,715,627	77%
Transitional Conditional Grant - Development	5,014,815	5,014,815	5,014,815	100%
Other Government Transfers	2,767,048	2,767,048	274,797	10%

VOTE: 893

Mitooma District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Avian Influenza Project	360,000	360,000	0	0%
Results Based Financing (RBF)	997,460	997,460	45,246	5%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	644,588	644,588	195,551	30%
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000	34,000	17%
Youth Livelihood Programme (YLP)	289,000	289,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	38,435,441	43,941,053	31,846,977	83%

**VOTE: 893** Mitooma District

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Under central government transfers, conditional grants performed at 27,883,538,000 Ugx (91%), which is above expected 75% explained mainly due to over performance in Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant –Development, Programme Conditional Grant – Wage Recurrent with 112%, 145%, 77% due supplementary budget received within the quarter under conditional development and non-wage however Transitional Conditional Grant –Development performed as expected with 100% as expected within the quarter.

All discretionary government transfers a performed at 3,494,038,000 Ugx giving 81% above the expected 75% performance mainly due to over performance in District unconditional Grant Non-Wage with 99%, District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant both with 100%, However District unconditional Grant wage, urban unconditional Grant wage and urban unconditional non –wage all performed at 75% as expected for the quarter.

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

No external financing

VOTE: 893

Mitooma 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	5,415,075	0	5,381,382	99%	2,305,045
Sub-Total	5,415,075	0	5,381,382	99%	2,305,045
Department: Finance					
10 Financial Management and Accountability (LG)	344,890	0	239,783	70%	69,515
Sub-Total	344,890	0	239,783	70%	69,515
Department: Statutory bodies					
10 Legislation and Oversight	520,925	0	434,108	83%	127,497
Sub-Total	520,925	0	434,108	83%	127,497
Department: Production and Marketing					
10 Agricultural Extension	0	0	800		800
20 Agricultural Production	1,237,400	0	1,192,489	96%	539,857
Sub-Total	1,237,400	0	1,193,289	96%	540,657
Department: Health					
10 Primary HealthCare	6,338,115	0	3,649,610	58%	1,246,583
30 Health Management and Supervision	70,992	0	43,421	61%	14,216
Sub-Total	6,409,107	0	3,693,031	58%	1,260,799
Department: Education					
10 Pre-Primary and Primary Education	9,289,192	0	6,701,729	72%	2,392,141
20 Secondary Education	10,494,906	0	5,631,397	54%	2,336,394
30 Skills Development	609,346	0	490,516	80%	211,986
40 Education&Sports Management and Inspection	227,402	0	163,903	72%	55,097
Sub-Total	20,620,846	0	12,987,545	63%	4,995,619
Department: Roads and Engineering					
10 Community Access Roads	1,791,634	0	640,670	36%	212,847
Sub-Total	1,791,634	0	640,670	36%	212,847
Department: Water					
10 Rural Water Supply and Sanitation	499,362	0	145,557	29%	52,418
Sub-Total	499,362	0	145,557	29%	52,418

VOTE: 893

Mitooma District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	600,905	0	255,871	43%	92,701
Sub-Total	600,905	0	255,871	43%	92,701
Department: Community Based Services					
20 Empowerment and Mindset Change	677,462	0	173,790	26%	52,570
Sub-Total	677,462	0	173,790	26%	52,570
Department: Planning					
10 Planning and Statistics	215,634	0	127,242	59%	39,387
Sub-Total	215,634	0	127,242	59%	39,387
Department: Internal Audit					
10 Compliance	56,491	0	38,391	68%	12,059
Sub-Total	56,491	0	38,391	68%	12,059
Department: Trade, Industry and Local Development					
10 Commercial Services	45,713	0	33,282	73%	11,169
Sub-Total	45,713	0	33,282	73%	11,169
Grand Total	38,435,441	0	25,343,940	66%	9,772,283

VOTE: 893 Mitooma 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	3,232,982	5,316,383	3,829,565	118%	1,266,805
District Unconditional Grant Non-Wage	95,688	95,688	85,137	89%	36,173
District Unconditional Grant Wage	985,523	1,012,351	764,855	78%	272,108
Locally Raised Revenues	52,927	52,927	25,000	47%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	620,170	620,170	269,298	43%	92,713
Programme Conditional Grant - Non Wage Recurrent	1,031,338	3,087,912	2,349,773	228%	743,978
Urban Unconditional Grant Wage	447,335	447,335	335,501	75%	111,834
Development Revenues	2,182,093	2,182,093	2,182,093	100%	1,091,047
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	6,000
Multi-Sectoral Transfers to LLGs_Gou	170,093	170,093	170,093	100%	85,047
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100%	1,000,000
Total Revenues Shares	5,415,075	7,498,477	6,011,658	111%	2,357,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,432,858	1,459,686	1,025,240	72%	310,121
Non Wage	1,800,124	3,856,697	2,450,556	136%	826,536
Development Expenditure					
Domestic Development	2,182,093	2,182,093	1,905,586	87%	1,168,388
External Financing	0	0	0	0%	0
Total Expenditure	5,415,075	7,498,477	5,381,382	99%	2,305,045
C: Unspent Balances					
Recurrent Balances			353,768		
Wage			75,116		
Non Wage			278,653		
Development Balances			276,507		
Domestic Development			276,507		
External Financing			0		

VOTE: 893

Mitooma District

Quarter 3

SECTION B : Summary by Department

Total Unspent	630,276	
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Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.2,305,272,000 ugx reflecting 112% during the quarter, of this shs.1,292,225,000ugx were recurrent revenues reflecting 121% of the planned quarterly budget and shs. 1,091,047000 ugx were domestic development reflecting 100%. The over performance for recurrent revenues was due to the release of more funds under Programme conditional Grant Non-wage (228%) because the District received supplementary funds meant for pension and gratuity. The annual revenue performance now stands at 99%. Expenditure wise, the sector spent shs.2,305,045,000 ugx reflecting cumulative expenditure performance of 99% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 75,116,000 was meant for salaries for parish chiefs who absconded.  
Under non-wage shs.366,631,000 was meant to be transferred to Lower Local Governments.  
Under development shs. 276,507,000 was meant for construction of the headquarters Administration block.

Highlights of physical performance by end of the quarter

- Top management meetings minutes available
- Monitoring and supervision reports available
- Board of survey report in place
- staff appraisal reports in place
- Completion of phase III certificate of main block construction in place

VOTE: 893 Mitooma 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	344,890	350,293	247,430	72%	77,162
District Unconditional Grant Non-Wage	92,412	92,412	81,103	88%	26,103
District Unconditional Grant Wage	185,477	190,881	136,096	73%	44,059
Locally Raised Revenues	67,000	67,000	30,231	45%	7,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,890	350,293	247,430	72%	77,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,477	190,881	136,096	73%	44,060
Non Wage	159,412	159,412	103,687	65%	25,455
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,890	350,293	239,783	70%	69,515
C: Unspent Balances					
Recurrent Balances			7,647		
Wage			0		
Non Wage			7,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,647		

Summary of Department Revenues and Expenditure by Source

**VOTE: 893** Mitooma District

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total shares of shs. 77,162,000 ugx reflecting 72% during the quarter; of this all revenues received were recurrent. The under performance in revenues was attributed by allocated little local revenue funds led by limited local revenue collections reflecting 45% performance thus over performed under District Unconditional Grant(non-wage) with 85% which led to allocating more funds to compensate for little local revenue allocated in the quarter.

The annual revenue performance now stands at 70% for the sector.

Expenditure wise, the sector spent shs.69,515,000 reflecting cumulative expenditure performance of 70% of the sector annual budget.

**Reasons for unspent balances on the bank account**

Under non wage shs.7,647,000 were meant for meetings on sensitization of parish chiefs and sub accountants on the mobilization of local revenue

**Highlights of physical performance by end of the quarter**

- Financial reports are in place
- supervision and monitoring reports in place
- Revenue inspection reports in place
- Annual performance reports are in place
- Budget conference minutes in place
- Annual Financial Statements are in place

VOTE: 893 Mitooma 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	520,925	733,466	439,137	84%	127,316
District Unconditional Grant Non-Wage	188,181	398,044	269,673	143%	88,144
District Unconditional Grant Wage	246,924	249,603	160,048	65%	37,172
Locally Raised Revenues	85,819	85,819	9,416	11%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	520,925	733,466	439,137	84%	127,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,924	249,603	160,048	65%	37,172
Non Wage	274,001	483,863	274,059	100%	90,325
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	520,925	733,466	434,108	83%	127,497
C: Unspent Balances					
Recurrent Balances			5,030		
Wage			0		
Non Wage			5,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,030		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.125,316,000 reflecting 84% performance during the quarter, of this all revenues received were recurrent. The over performance was due to receiving more funds under District unconditional grant non-wage at (142%)  
The annual revenue performance now stands at 83% of the annual budget.  
By expenditure, the sector spent shs.125,497,000ugx reflecting cumulative expenditure performance of 83% of the sector annual budget

VOTE: 893

Mitooma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Under non-wage shs.3,030,000 was meant for chairperson LCV fuel for monitoring and coordination

Highlights of physical performance by end of the quarter

DEC minutes in place, council minutes in place, sectoral committees minutes in place, monitoring and supervision of government projects reports in place, procurement and disposal minutes in place

VOTE: 893 Mitooma 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	1,162,400	1,544,758	1,119,445	96%	375,210
District Unconditional Grant Non-Wage	700	216,818	990	141%	0
District Unconditional Grant Wage	150,177	201,654	112,626	75%	39,934
Locally Raised Revenues	1,300	1,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	114,764	248,161	0%	82,720
Programme Conditional Grant - Wage Recurrent	1,010,223	1,010,223	757,667	75%	252,556
Development Revenues	75,000	605,199	530,199	707%	314,714
Locally Raised Revenues	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	0	530,199	530,199	0%	314,714
Total Revenues Shares	1,237,400	2,149,957	1,649,644	133%	689,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,160,400	1,211,876	870,293	75%	292,490
Non Wage	2,000	332,282	188,952	9,448%	122,364
Development Expenditure					
Domestic Development	75,000	605,199	134,044	179%	125,804
External Financing	0	0	0	0%	0
Total Expenditure	1,237,400	2,149,357	1,193,289	96%	540,657
C: Unspent Balances					
Recurrent Balances			60,199		
Wage			0		
Non Wage			60,199		
Development Balances			396,155		
Domestic Development			396,155		
External Financing			0		
Total Unspent			456,355		

**VOTE: 893**    **Mitooma District**

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

The sector received total shares of shs.689,924,000 ugx reflecting 133% performance during the quarter; of this shs.375,210,000 ugx were recurrent revenues reflecting 96% performance for the quarter. The over performance was mainly due to the supplementary the sector received for wage on programme condition grant-wage (75%) and programme conditional grant –wage recurrent (75%) for science staff in the sector. The annual revenue performance now stands at 96% of the approved budget. Expenditure wise, the sector spent shs.540,657,000 ugx reflecting cumulative expenditure performance of 96% of the sector annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance under non-wage shs.60,199,000 is meant for recurrent activities i.e for extension activities. Under development shs.396,155,000 is meant for purchasing micro irrigation scheme equipments.

**Highlights of physical performance by end of the quarter**

sensitization of farmers in vermin control reports in place, monitoring and supervision of fish farmers reports in place, reports on supporting farmers in bee keeping in place, reports on extension visits in place, reports on disease control in place, micro scale demonstration sites in place.

VOTE: 893 Mitooma 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	6,195,933	6,305,591	3,735,324	60%	1,147,928
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	200,217	309,875	150,000	75%	50,000
Other Transfers from Central Government	1,357,460	1,357,460	45,246	3%	0
Programme Conditional Grant - Non Wage Recurrent	558,167	558,167	418,626	75%	139,542
Programme Conditional Grant - Wage Recurrent	4,079,088	4,079,088	3,120,952	77%	958,136
Development Revenues	213,173	557,594	557,594	262%	451,007
District Discretionary Equalisation Development Grant	121,768	121,768	121,768	100%	60,884
Programme Conditional Grant - Development	91,406	435,826	435,826	477%	390,124
Total Revenues Shares	6,409,107	6,863,185	4,292,918	67%	1,598,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,279,306	4,388,964	3,199,006	75%	1,107,233
Non Wage	1,916,627	1,916,627	462,602	24%	138,039
Development Expenditure					
Domestic Development	213,173	557,594	31,423	15%	15,528
External Financing	0	0	0	0%	0
Total Expenditure	6,409,107	6,863,185	3,693,031	58%	1,260,799
C: Unspent Balances					
Recurrent Balances			73,716		
Wage			71,946		
Non Wage			1,770		
Development Balances			526,171		
Domestic Development			526,171		
External Financing			0		
Total Unspent			599,887		

**VOTE: 893**    **Mitooma District**

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total shares of shs.1,598,936,000 reflecting 67% performance during the quarter; of this shs.1,147,928,000 were recurrent revenues reflecting 60% of the planned quarterly budget which underperformed because they received little OTCG (3%) than expected. However Programme conditional Grant(wage) over performed with 77% due to supplementary budget for Scientist wage received during the quarter and shs.139,542,000 ugx were programme conditional grant non wage reflecting 75% quarterly performance.  
The annual revenue performance now stands at 58% of the approved budget.  
Expenditure wise, the sector spent shs.1,260,799,000 reflecting cumulative expenditure performance of 58% of the sector annual budget.

**Reasons for unspent balances on the bank account**

The unspent balances under wage shs.71,946,000 is meant for salaries for the recruited staff. Non wage of 1,770,000 for purchasing small office equipment.  
Under development shs.526,171,000 is meant for the construction of staff house at Mayanga HCIII and Ryengyerero HC III.

**Highlights of physical performance by end of the quarter**

support supervision of HCs reports available, quarterly meeting reports in place, HUMC minutes available, inspection reports on HCs available, Hygiene and sanitation reports. reports on epidemic disease outbreak,

VOTE: 893 Mitooma 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	17,004,284	18,240,352	13,002,728	76%	5,010,598
District Unconditional Grant Wage	90,710	338,545	62,052	68%	16,953
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,953,535	3,155,312	2,103,669	71%	1,119,157
Programme Conditional Grant - Wage Recurrent	13,925,039	14,711,496	10,837,008	78%	3,874,488
Development Revenues	3,616,561	4,128,607	4,128,607	114%	2,320,326
Programme Conditional Grant - Development	616,561	1,128,607	1,128,607	183%	820,326
Transitional Conditional Grant - Development	3,000,000	3,000,000	3,000,000	100%	1,500,000
Total Revenues Shares	20,620,846	22,368,959	17,131,335	83%	7,330,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,015,749	15,050,040	10,899,059	78%	3,891,924
Non Wage	2,988,535	3,190,312	1,978,780	66%	1,015,917
Development Expenditure					
Domestic Development	3,616,561	4,128,607	109,705	3%	87,778
External Financing	0	0	0	0%	0
Total Expenditure	20,620,846	22,368,959	12,987,545	63%	4,995,619
C: Unspent Balances					
Recurrent Balances			124,889		
Wage			0		
Non Wage			124,889		
Development Balances			4,018,902		
Domestic Development			4,018,902		
External Financing			0		
Total Unspent			4,143,790		

**VOTE: 893**    **Mitooma District**

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total shares of sh.7330,925,000 reflecting 83% performance during the quarter, of this sh.5,010,598,000 were recurrent revenues reflecting 76% of the planned quarterly budget and shs.2,320,326,000 were development revenues quarter performance.

The over performance for recurrent revenues was due to receiving funds under Programme Conditional Grant –wage and non wage recurrent, were funds released reflect 78% and 71% respectively as supplementary budget during the quarter to cater for science teachers.

The annual revenue performance now stands at 63% for the quarter.

Expenditure wise, the sector spent shs.4,995,619,000 reflecting cumulative expenditure performance of 63% of the sector annual budget.

**Reasons for unspent balances on the bank account**

Under non-wage shs.124,889,000 was meant for renovation of primary schools, which are still under construction and funds for inspection .

Under development shs.4,018,902,000 was meant for construction of Kitojo seed school and Bitereko skills development center.

**Highlights of physical performance by end of the quarter**

Inspection and monitoring reports on primary, secondary and tertiary institutions, reports on co-curricular activities, minutes on capacity building of teachers in place, examination results in place.

VOTE: 893 Mitooma 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	791,634	818,423	310,813	39%	41,868
District Unconditional Grant Non-Wage	7,000	7,000	11,121	159%	6,871
District Unconditional Grant Wage	135,066	161,855	100,141	74%	32,997
Locally Raised Revenues	4,980	4,980	4,000	80%	2,000
Other Transfers from Central Government	644,588	644,588	195,551	30%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,791,634	1,818,423	810,813	45%	41,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,066	161,855	100,141	74%	32,997
Non Wage	656,568	656,568	208,672	32%	21,368
Development Expenditure					
Domestic Development	1,000,000	1,000,000	331,856	33%	158,483
External Financing	0	0	0	0%	0
Total Expenditure	1,791,634	1,818,423	640,670	36%	212,847
C: Unspent Balances					
Recurrent Balances			2,000		
Wage			0		
Non Wage			2,000		
Development Balances			168,144		
Domestic Development			168,144		
External Financing			0		
Total Unspent			170,144		

Summary of Department Revenues and Expenditure by Source

**VOTE: 893** Mitooma District

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total of shs. 41,868,000 ugx reflecting 45% performance during the quarter, of this shs.41,868,000 were recurrent revenues reflecting 39% of the funds received in the quarter. The underperformance was due to not receiving road fund grants as was expected and planned within the quarter reflecting (30%) performance under OTCG and not receiving local revenue. Expenditure wise, the sector spent only shs.212,847,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 36% of the sector annual budget

**Reasons for unspent balances on the bank account**

The unspent balance under development shs.168,144,000 were funds received for road maintenance which was not yet spent. The unspent balance under non wage shs 2,000,000 were meant for monitoring of roads

**Highlights of physical performance by end of the quarter**

Reports on monitoring and supervision of roads in place, reports on graded and maintained roads in place.

VOTE: 893 Mitooma 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	166,186	166,186	124,584	75%	41,521
District Unconditional Grant Wage	108,533	108,533	81,344	75%	27,108
Programme Conditional Grant - Non Wage Recurrent	57,653	57,653	43,240	75%	14,413
Development Revenues	333,176	360,674	360,674	108%	180,337
Programme Conditional Grant - Development	318,361	345,859	345,859	109%	172,930
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	499,362	526,861	485,258	97%	221,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,533	108,533	81,344	75%	27,109
Non Wage	57,653	57,653	38,448	67%	12,540
Development Expenditure					
Domestic Development	333,176	360,674	25,766	8%	12,769
External Financing	0	0	0	0%	0
Total Expenditure	499,362	526,861	145,557	29%	52,418
C: Unspent Balances					
Recurrent Balances			4,792		
Wage			0		
Non Wage			4,792		
Development Balances			334,909		
Domestic Development			334,909		
External Financing			0		
Total Unspent			339,700		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.221,858,000 reflecting 97% performance during the quarter, of this shs.41,521,000 were recurrent revenues reflecting 75% of the funds received in a quarter. The over performance of the sector is due to the supplementary budget the sector received on wage for science staff.

The annual revenue performance now stands at 29%.

Expenditure wise, the sector spent shs.59,722,000 reflecting cumulative performance of 19% of the sector annual budget.

VOTE: 893

Mitooma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under non-wage shs.4,792,000 was meant for supervising works for water projects.  
Under development shs.334,909,000 was meant for extension of water to Buharambo and Mayanga and construction of Nkinga gravity flow scheme,

Highlights of physical performance by end of the quarter

Supervision and monitoring reports on water projects in place, site meeting reports in place, training reports available, reports on rehabilitated springs and shallow wells in place

VOTE: 893 Mitooma 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	564,905	573,748	246,947	44%	87,509
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	285,294	294,138	223,119	78%	80,566
Locally Raised Revenues	10,840	10,840	6,000	55%	1,000
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,771	19,771	14,828	75%	4,943
Development Revenues	36,000	36,000	36,000	100%	18,000
District Discretionary Equalisation Development Grant	36,000	36,000	36,000	100%	18,000
Total Revenues Shares	600,905	609,748	282,947	47%	105,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,294	294,138	211,119	74%	68,566
Non Wage	279,611	279,611	20,483	7%	8,855
Development Expenditure					
Domestic Development	36,000	36,000	24,268	67%	15,280
External Financing	0	0	0	0%	0
Total Expenditure	600,905	609,748	255,871	43%	92,701
C: Unspent Balances					
Recurrent Balances			15,345		
Wage			12,000		
Non Wage			3,345		
Development Balances			11,732		
Domestic Development			11,732		
External Financing			0		
Total Unspent			27,077		

Summary of Department Revenues and Expenditure by Source

**VOTE: 893**    **Mitooma District**

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total shares of sh. 105,509,000 reflecting 47% performance during the quarter; of this shs.87,509,000 were recurrent revenues reflecting 44%. The underperformance in revenues was majorly attributed to failure to realize enough local revenue to the sector (55%) and no Wildlife funds under OGT was received as planned in the quarter. However district unconditional grant wage over performed at 78% for the sector during the quarter.

The annual revenue performance now stands at 43% of the sector annual budget.

Expenditure wise, the sector spent shs.92,701,000 ugx reflecting cumulative expenditure performance Of 43% of the sector annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance under wage of shs. 12,000,000 was meant for salary of a physical planner who is not yet replaced.

The unspent balance under non-wage shs.3,345,000 was meant for fuel used for monitoring and supervising wetlands .

Under development shs.11,732,000 was meant for processing land titles for government lands.

**Highlights of physical performance by end of the quarter**

Disaster management reports in place, physical planning committee minutes in place, inspection of wetland reports, tree nursery beds in place, training on wetland management reports in place.

VOTE: 893 Mitooma 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	677,462	688,339	185,491	27%	48,541
District Unconditional Grant Non-Wage	5,009	5,009	6,024	120%	1,524
District Unconditional Grant Wage	150,718	161,595	116,691	77%	36,258
Locally Raised Revenues	1,700	1,700	2,500	147%	2,000
Other Transfers from Central Government	485,000	485,000	34,000	7%	0
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035	26,276	75%	8,759
Development Revenues	0	0	0	0%	0
Total Revenues Shares	677,462	688,339	185,491	27%	48,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,718	161,595	112,037	74%	38,340
Non Wage	526,744	526,744	61,753	12%	14,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	677,462	688,339	173,790	26%	52,570
C: Unspent Balances					
Recurrent Balances			11,701		
Wage			4,654		
Non Wage			7,048		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,701		

Summary of Department Revenues and Expenditure by Source

**VOTE: 893** Mitooma District

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total of shs.48,541,000 ugx reflecting 27% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under OTCG than expected by the sector reflecting 7%.

The annual revenue performance now stands at 26%.

Expenditure wise, the sector spent only shs.53,224,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 26% of the sector annual budget

**Reasons for unspent balances on the bank account**

The unspent balance under wage shs. 4,000,000 was meant to pay salary for District CDO a position that is vacant.

Under non-wage shs.7,048,000 was meant for conducting meetings for youth councils.

**Highlights of physical performance by end of the quarter**

training on gender and HIV reports, labor related cases in place, mobilizing and monitoring of community groups reports in place, youth council minutes in place,

VOTE: 893 Mitooma 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	171,590	171,590	118,359	69%	38,801
District Unconditional Grant Non-Wage	58,420	58,420	40,379	69%	14,605
District Unconditional Grant Wage	100,000	100,000	73,980	74%	24,196
Locally Raised Revenues	13,170	13,170	4,000	30%	0
Development Revenues	44,044	44,044	44,044	100%	22,022
District Discretionary Equalisation Development Grant	44,044	44,044	44,044	100%	22,022
Total Revenues Shares	215,634	215,634	162,403	75%	60,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	73,981	74%	24,197
Non Wage	71,590	71,590	41,884	59%	11,610
Development Expenditure					
Domestic Development	44,044	44,044	11,378	26%	3,580
External Financing	0	0	0	0%	0
Total Expenditure	215,634	215,634	127,242	59%	39,387
C: Unspent Balances					
Recurrent Balances			2,495		
Wage			0		
Non Wage			2,495		
Development Balances			32,666		
Domestic Development			32,666		
External Financing			0		
Total Unspent			35,161		

Summary of Department Revenues and Expenditure by Source

**VOTE: 893** Mitooma District

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total shares of shs.60,823,000 reflecting 75% performance during the quarter, of this shs.38,801,000 ugx were recurrent revenues reflecting 69% of the planned quarterly budget. The overperformance for recurrent revenues was majorly attributed to receiving DDEG reflecting 100% The annual revenue performance now stands at 59%.

Expenditure wise, the sector spent shs.39,387,000 ugx reflecting cumulative expenditure performance of 59% of the sector annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance on non-wage of shs.2,495,000 is meant for monitoring.

The un spent balance under development shs. 32,666,000 is meant for purchasing furniture, 3 laptops and a printer.

**Highlights of physical performance by end of the quarter**

TPC minutes in place, DDEG monitoring reports in place, budget and workplan in place, District annual abstract in place, Development plan in place.

VOTE: 893 Mitooma 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	56,491	56,491	38,391	68%	12,059
District Unconditional Grant Non-Wage	11,997	11,997	7,283	61%	2,643
District Unconditional Grant Wage	40,494	40,494	28,394	70%	8,416
Locally Raised Revenues	4,000	4,000	2,714	68%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,491	56,491	38,391	68%	12,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,494	40,494	28,394	70%	8,416
Non Wage	15,997	15,997	9,997	62%	3,643
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,491	56,491	38,391	68%	12,059
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The sector received total of shs.12,059,000 ugx reflecting 68% performance during the quarter, of this all revenues received were recurrent. The under performance was due to little funds received under locally raised revenues (68%) and District unconditional grant non-wage (61%)  
The annual revenue performance now stands at 68%.  
Expenditure wise, the sector spent only shs.12,059,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 68% of the sector annual budget.

VOTE: 893

Mitooma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No un spent balances

Highlights of physical performance by end of the quarter

Audit inspection reports on sectors, schools, health centers and LLG in place, special investigation reports in place

VOTE: 893 Mitooma 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	45,713	61,221	33,282	73%	11,169
District Unconditional Grant Non-Wage	2,154	2,154	2,107	98%	763
District Unconditional Grant Wage	30,852	46,360	23,144	75%	7,729
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,708	10,708	8,031	75%	2,677
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,713	61,221	33,282	73%	11,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,852	46,360	23,144	75%	7,729
Non Wage	14,861	14,861	10,138	68%	3,440
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,713	61,221	33,282	73%	11,169
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 893** Mitooma District

**Quarter 3**

**SECTION B : Summary by Department**

The sector received total shares of sh.11,169,000 ugx reflecting 73% performance during the quarter, of this all revenues received where recurrent as planned. The underperformance is attributed to not receiving local revenue (0%) thus suspending some planned activities due to limited funds allocated to the sector but District unconditional grant wage and non-wage reflecting 75% and 98% respectively did well. The annual revenue performance in the sector now stands at 73%. Expenditure wise, the sector spent shs.11,169,000 reflecting 73% cumulative expenditure.

**Reasons for unspent balances on the bank account**

No un spent balance

**Highlights of physical performance by end of the quarter**

radio talk shows reports in place, monitoring and supervision of cooperative reports in place, data on cooperatives in place, reports on market surveys in place, training reports on cooperative in place.

VOTE: 893 Mitooma 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: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Assessed all IT equipment and updated district website	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

Accountability strengthenedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,371	843
227001 Travel inland	15,054	4,544
Total for Budget Output	18,425	5,387
Wage	0	0
Non-Wage	18,425	5,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Managed payroll, wagebill and pensionNA

VOTE: 893 Mitooma 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
211101 General Staff Salaries	1,432,858	310,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,775
221002 Workshops, Meetings and Seminars	4,350	1,054
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	29,707	6,977
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
225201 Consultancy Services-Capital	4,000	0
227001 Travel inland	27,794	9,785
228002 Maintenance-Transport Equipment	8,000	1,854
273104 Pension	600,553	328,086
273105 Gratuity	318,784	355,155
352880 Salary Arrears Budgeting	93,396	0
352881 Pension and Gratuity Arrears Budgeting	18,605	0
Total for Budget Output	2,548,747	1,014,807
Wage	1,432,858	310,121
Non-Wage	1,115,889	704,686
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trained and inducted new employees/recruits NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,369	0
221002 Workshops, Meetings and Seminars	415,801	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	162,271	1,475
312111 Residential Buildings - Acquisition	10,822	0
312121 Non-Residential Buildings - Acquisition	1,995,000	1,073,652
Total for Budget Output	2,793,263	1,075,127
Wage	0	0
Non-Wage	620,170	0
GoU Dev	2,173,093	1,075,127
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human resource services managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,115
221011 Printing, Stationery, Photocopying and Binding	6,000	3,050
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	29,839	10,243
Total for Budget Output	42,639	15,908
Wage	0	0
Non-Wage	36,139	10,193
GoU Dev	6,500	5,715
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Safety of district records ensuredNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,500	625
Total for Budget Output	4,500	625
Wage	0	0
Non-Wage	4,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	2,5002,500
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	189,443
	Total for Budget Output	0	189,443
	Wage	0	0
	Non-Wage	0	104,396
	GoU Dev	0	85,047
	Ext Finance	0	0
	Total for Department	5,415,075	2,305,045
	Wage	1,432,858	310,121
	Non-Wage	1,800,124	826,536
	GoU Dev	2,182,093	1,168,388
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATED NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Resource mobilization activities managed and coordinated NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,477	44,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	1,179
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	34,640	1,984
Total for Budget Output	234,090	48,222
Wage	185,477	44,060
Non-Wage	48,612	4,163
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 893

Mitooma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Financial management and accountability activities managed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	691
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	330
Total for Budget Output	19,560	1,021
Wage	0	0
Non-Wage	19,560	1,021
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of Revenue mobilization activities NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	3,350
Total for Budget Output	11,000	3,350
Wage	0	0
Non-Wage	11,000	3,350
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	966
221002 Workshops, Meetings and Seminars	3,000	702
221006 Commissions and related charges	6,000	2,070
221008 Information and Communication Technology Supplies.	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,500	780
227001 Travel inland	48,440	9,903

VOTE: 893

Mitooma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	16,921
Wage	0	0
Non-Wage	78,440	16,921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,890	69,515
Wage	185,477	44,060
Non-Wage	159,412	25,455
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit undertakenNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	575	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	9,931	1,596
Total for Budget Output	13,106	1,596
Wage	0	0
Non-Wage	13,106	1,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human capital managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	246,924	37,172
211105 Ex-Gratia for Political leaders.	0	51,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,600
221002 Workshops, Meetings and Seminars	4,000	990
221009 Welfare and Entertainment	81,038	9,039
221011 Printing, Stationery, Photocopying and Binding	1,007	70
227001 Travel inland	33,250	6,082
Total for Budget Output	372,619	106,003
Wage	246,924	37,172
Non-Wage	125,695	68,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 893

Mitooma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement services managedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,005
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	22,000	4,005
Wage	0	0
Non-Wage	22,000	4,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services managedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221009 Welfare and Entertainment	1,660	377
221010 Special Meals and Drinks	2,400	600
227001 Travel inland	18,774	0
Total for Budget Output	29,234	977
	Wage	0
	Non-Wage	29,234
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

Financing and administration of programme services managedNA

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	6,057	0
Total for Budget Output	7,057	0
	Wage	0
	Non-Wage	7,057
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 893 Mitooma 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
221009 Welfare and Entertainment	1,200	300
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	1,500	200
227001 Travel inland	35,709	11,416
228002 Maintenance-Transport Equipment	10,000	3,000
Total for Budget Output	49,409	14,916
Wage	0	0
Non-Wage	49,409	14,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	520,925	127,497
Wage	246,924	37,172
Non-Wage	274,001	90,325
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma 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: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
228001 Maintenance-Buildings and Structures	0	800
Total for Budget Output	0	800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	800
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Production department activities managed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,160,400	292,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	1,045
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	0	580
221009 Welfare and Entertainment	0	1,205
221011 Printing, Stationery, Photocopying and Binding	0	1,271
222001 Information and Communication Technology Services.	0	178
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	1,300	151,357
228002 Maintenance-Transport Equipment	0	6,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,552
282301 Transfers to Government Institutions	75,000	0

VOTE: 893

Mitooma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	69,513
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	1,236,700	525,607
Wage	1,160,400	292,490
Non-Wage	1,300	108,114
GoU Dev	75,000	125,004
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	14,250
Total for Budget Output	0	14,250
Wage	0	0
Non-Wage	0	14,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,237,400	540,657

VOTE: 893

Mitooma District

Quarter 3

Wage	1,160,400	292,490
Non-Wage	2,000	122,364
GoU Dev	75,000	125,804
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization services managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,217	25,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	0
221009 Welfare and Entertainment	150,000	0
227001 Travel inland	286,855	14,620
312111 Residential Buildings - Acquisition	89,976	0
312121 Non-Residential Buildings - Acquisition	91,406	0
Total for Budget Output	1,760,108	40,181
Wage	200,217	25,561
Non-Wage	1,346,717	825
GoU Dev	213,173	13,795
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Health care services managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,088	1,081,672
263308 Sector Conditional Grant (Non-Wage)	498,919	124,730
Total for Budget Output	4,578,007	1,206,401
Wage	4,079,088	1,081,672
Non-Wage	498,919	124,730
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

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced the burden of communicable diseases with focus on NA high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups and emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,029	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	500
221012 Small Office Equipment	1,000	300
222001 Information and Communication Technology Services.	1,500	202
227001 Travel inland	43,662	8,665
228002 Maintenance-Transport Equipment	12,000	1,105
312121 Non-Residential Buildings - Acquisition	0	1,733
Total for Budget Output	67,992	13,504
Wage	0	0
Non-Wage	67,992	11,772
GoU Dev	0	1,733
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES COORDINATED NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	712
Total for Budget Output	3,000	712
Wage	0	0
Non-Wage	3,000	712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,409,107	1,260,799
Wage	4,279,306	1,107,233
Non-Wage	1,916,627	138,039

**VOTE: 893** Mitooma District

**Quarter 3**

GoU Dev	213,173	15,528
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,044	7,442
228001 Maintenance-Buildings and Structures	181,000	5,637
312121 Non-Residential Buildings - Acquisition	129,301	76,171
312235 Furniture and Fittings - Acquisition	13,656	0
Total for Budget Output	355,001	89,250
Wage	0	0
Non-Wage	192,044	7,801
GoU Dev	162,957	81,449
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,865,897	1,965,688
263308 Sector Conditional Grant (Non-Wage)	1,068,294	337,202
Total for Budget Output	8,934,191	2,302,891
Wage	7,865,897	1,965,688
Non-Wage	1,068,294	337,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 893 Mitooma 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
211101 General Staff Salaries	5,606,113	1,791,280
225204 Monitoring and Supervision of capital work	70,000	6,329
263308 Sector Conditional Grant (Non-Wage)	1,435,188	538,786
312121 Non-Residential Buildings - Acquisition	3,383,604	0
Total for Budget Output	10,494,906	2,336,394
Wage	5,606,113	1,791,280
Non-Wage	1,435,188	538,786
GoU Dev	3,453,604	6,329
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	453,029	113,317
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	609,346	211,986
Wage	453,029	113,317
Non-Wage	156,317	98,668
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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	897

VOTE: 893

Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	897
Wage	0	0
Non-Wage	2,000	897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	2,597
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	2,500	733
227001 Travel inland	42,692	14,694
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	59,692	19,573
Wage	0	0
Non-Wage	59,692	19,573
GoU Dev	0	0
Ext Finance	0	0

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	3,500	1,167
227001 Travel inland	6,500	2,167
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

PLE exercise conducted NA

VOTE: 893

Mitooma 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
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,710	21,638
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	90,710	21,638
Wage	90,710	21,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

sports activities heldNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,372
221011 Printing, Stationery, Photocopying and Binding	1,000	380
221012 Small Office Equipment	1,000	0
224008 Educational Materials and Services	5,000	1,946
227001 Travel inland	18,000	5,959
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	9,657
Wage	0	0
Non-Wage	30,000	9,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Total for Department	20,620,846	4,995,619
Wage	14,015,749	3,891,924
Non-Wage	2,988,535	1,015,917
GoU Dev	3,616,561	87,778
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	84
Total for Budget Output	1,500	84
Wage	0	0
Non-Wage	1,500	84
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Communitcy access roads maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,066	32,997
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,316	400
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,500	760
222001 Information and Communication Technology Services.	3,500	849
223005 Electricity	5,000	0
223006 Water	2,000	0
227001 Travel inland	5,771	0
228002 Maintenance-Transport Equipment	42,631	2,454
263402 Transfer to Other Government Units	583,350	16,821
313131 Roads and Bridges - Improvement	1,000,000	158,483
Total for Budget Output	1,790,134	212,763
Wage	135,066	32,997
Non-Wage	655,068	21,284

VOTE: 893

Mitooma 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	158,483
	Ext Finance	0	0
	Total for Department	1,791,634	212,847
	Wage	135,066	32,997
	Non-Wage	656,568	21,368
	GoU Dev	1,000,000	158,483
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 02 Land 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	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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Rural water supply and sanitation maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,533	27,109
221002 Workshops, Meetings and Seminars	2,000	520
221008 Information and Communication Technology Supplies.	3,992	1,565
221011 Printing, Stationery, Photocopying and Binding	3,001	1,026
221012 Small Office Equipment	1,080	345
222001 Information and Communication Technology Services.	2,330	260
225204 Monitoring and Supervision of capital work	4,401	3,345
227001 Travel inland	39,251	7,876
228002 Maintenance-Transport Equipment	4,000	949
263310 Sector Development Grant	313,960	7,358
263311 Transitional Development Grant	14,815	2,066
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	497,362	52,418
Wage	108,533	27,109
Non-Wage	55,653	12,540
GoU Dev	333,176	12,769

VOTE: 893

Mitooma District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	499,362	52,418
Wage	108,533	27,109
Non-Wage	57,653	12,540
GoU Dev	333,176	12,769
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,294	68,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	106,431	23,760
263402 Transfer to Other Government Units	176,840	0
Total for Budget Output	588,565	92,326
Wage	285,294	68,566
Non-Wage	267,271	8,480
GoU Dev	36,000	15,280
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS ACTIVITIES COORDINATEDNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
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

surveying and registering 1 piece of public landNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0

VOTE: 893

Mitooma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,840	0
Total for Budget Output	10,840	0
Wage	0	0
Non-Wage	10,840	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,905	92,701
Wage	285,294	68,566
Non-Wage	279,611	8,855
GoU Dev	36,000	15,280
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATED NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	500	500	
Total for Budget Output	500	500	
Wage	0	0	
Non-Wage	500	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and social protection activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,020	3,847	
227001 Travel inland	4,928	1,388	
Total for Budget Output	13,948	5,235	
Wage	0	0	
Non-Wage	13,948	5,235	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

special needs activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,255	1,491	
Total for Budget Output	5,255	1,491	

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,2551,491
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced  
inspection and monitoring CBS activities managedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,425	752
Total for Budget Output	11,425	752
	Wage	00
	Non-Wage	11,425752
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

CBS sector activities managed and coordinatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,718	38,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,907	2,823
221002 Workshops, Meetings and Seminars	6,193	2,932
221009 Welfare and Entertainment	469,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	498
227001 Travel inland	14,816	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	646,334	44,592
	Wage	150,71838,340
	Non-Wage	495,6166,253
	GoU Dev	00
	Ext Finance	00
Total for Department	677,462	52,570
	Wage	150,71838,340

**VOTE: 893** Mitooma District

**Quarter 3**

Non-Wage	526,744	14,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS ACTIVITIES COORDINATEDNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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.

Planning unit office managed and coordinatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,197
221008 Information and Communication Technology Supplies.	14,000	1,400
221009 Welfare and Entertainment	2,000	300
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	30,044	5,580
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	164,044	31,477
Wage	100,000	24,197
Non-Wage	20,000	3,700
GoU Dev	44,044	3,580
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 893

Mitooma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Budgeting and Planning activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	460
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	9,170	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	28,920	5,450
Total for Budget Output	50,090	7,910
Wage	0	0
Non-Wage	50,090	7,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,634	39,387
Wage	100,000	24,197
Non-Wage	71,590	11,610
GoU Dev	44,044	3,580
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATEDNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
Total for Budget Output		1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Accountability activities for Audit department managedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		40,494	8,416
221002 Workshops, Meetings and Seminars		3,500	440
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		10,997	2,953
Total for Budget Output		55,491	11,809
	Wage	40,494	8,416
	Non-Wage	14,997	3,393
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		56,491	12,059
	Wage	40,494	8,416
	Non-Wage	15,997	3,643
	GoU Dev	0	0

**VOTE: 893** Mitooma District

**Quarter 3**

Ext Finance	0	0
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VOTE: 893 Mitooma 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
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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

Tourism promotion services conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,186	372
Total for Budget Output	1,186	372
Wage	0	0
Non-Wage	1,186	372
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

market surveillance activities carried out NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,084	341
Total for Budget Output	1,084	341
Wage	0	0
Non-Wage	1,084	341
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	500	150
Total for Budget Output	500	150

VOTE: 893 Mitooma 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
	Wage	00
	Non-Wage	500150
	GoU Dev	00
	Ext Finance	00

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

cooperatives mobilized, registered and supervisedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,112584
Total for Budget Output	2,112584
Wage	00
Non-Wage	2,112584
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

leaders and trained and sensitizedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	30,8527,729
221007 Books, Periodicals & Newspapers	4800
221011 Printing, Stationery, Photocopying and Binding	540135
227001 Travel inland	3,160409
Total for Budget Output	35,0328,273
Wage	30,8527,729
Non-Wage	4,180544
GoU Dev	00
Ext Finance	00

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

SMES supervised and sensitizedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,639660

VOTE: 893

Mitooma 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
	Total for Budget Output	2,639660
	Wage	00
	Non-Wage	2,639660
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade promotion services conductedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,160790
	Total for Budget Output3,160790
	Wage00
	Non-Wage3,160790
	GoU Dev00
	Ext Finance00
	Total for Department45,71311,169
	Wage30,8527,729
	Non-Wage14,8613,440
	GoU Dev00
	Ext Finance00

VOTE: 893

Mitooma 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: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Assessed all IT equipment and updated district website		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

Accountability strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,371	2,528
227001 Travel inland	15,054	14,169
Total for Budget Output	18,425	16,697
Wage	0	0
Non-Wage	18,425	16,697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Managed payroll, wagebill and pension

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,432,858	1,025,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	5,375
221002 Workshops, Meetings and Seminars	4,350	3,229
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	29,707	23,033
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
225201 Consultancy Services-Capital	4,000	1,700
227001 Travel inland	27,794	20,832
228002 Maintenance-Transport Equipment	8,000	6,098
273104 Pension	600,553	960,198
273105 Gratuity	318,784	954,742
352880 Salary Arrears Budgeting	93,396	81,785
352881 Pension and Gratuity Arrears Budgeting	18,605	17,934
Total for Budget Output	2,548,747	3,101,165
Wage	1,432,858	1,025,240
Non-Wage	1,115,889	2,075,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trained and inducted new employees/recruits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,369	0
221002 Workshops, Meetings and Seminars	415,801	0

VOTE: 893

Mitooma 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
225204 Monitoring and Supervision of capital work	5,000	2,500
228001 Maintenance-Buildings and Structures	162,271	1,475
312111 Residential Buildings - Acquisition	10,822	0
312121 Non-Residential Buildings - Acquisition	1,995,000	1,723,303
Total for Budget Output	2,793,263	1,727,278
Wage	0	0
Non-Wage	620,170	0
GoU Dev	2,173,093	1,727,278
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human resource services managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,565
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	29,839	22,912
Total for Budget Output	42,639	29,977
Wage	0	0
Non-Wage	36,139	24,262
GoU Dev	6,500	5,715
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Safety of district records ensured

VOTE: 893

Mitooma 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
227001 Travel inland	4,500	1,875
Total for Budget Output	4,500	1,875
Wage	0	0
Non-Wage	4,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	2,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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	0	498,140
Total for Budget Output	0	498,140

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0328,047
	GoU Dev	0170,093
	Ext Finance	00
	Total for Department	5,415,0755,381,382
	Wage	1,432,8581,025,240
	Non-Wage	1,800,1242,450,556
	GoU Dev	2,182,0931,905,586
	Ext Finance	00

VOTE: 893

Mitooma District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Resource mobilization activities managed and coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	185,477	136,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	2,979
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
227001 Travel inland	34,640	22,750
Total for Budget Output	234,090	166,825
Wage	185,477	136,096
Non-Wage	48,612	30,729
GoU Dev	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Financial management and accountability activities managed

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)		6,000	3,691
221002 Workshops, Meetings and Seminars		7,000	6,993
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		4,560	1,050
Total for Budget Output		19,560	11,734
	Wage	0	0
	Non-Wage	19,560	11,734
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of Revenue mobilization activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,000	8,250
Total for Budget Output		11,000	8,250
	Wage	0	0
	Non-Wage	11,000	8,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 893

Mitooma District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,966
221002 Workshops, Meetings and Seminars	3,000	2,202
221006 Commissions and related charges	6,000	4,283
221008 Information and Communication Technology Supplies.	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	6,500	3,924
227001 Travel inland	48,440	31,899
228002 Maintenance-Transport Equipment	500	200
Total for Budget Output	78,440	52,974
Wage	0	0
Non-Wage	78,440	52,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,890	239,783
Wage	185,477	136,096
Non-Wage	159,412	103,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	575	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	9,931	3,211
Total for Budget Output	13,106	3,211
Wage	0	0
Non-Wage	13,106	3,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human capital managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	246,924	160,048
211105 Ex-Gratia for Political leaders.	0	153,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	4,800
221002 Workshops, Meetings and Seminars	4,000	2,990
221009 Welfare and Entertainment	81,038	23,085
221011 Printing, Stationery, Photocopying and Binding	1,007	574
227001 Travel inland	33,250	22,699
Total for Budget Output	372,619	367,871
Wage	246,924	160,048

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	125,695	207,822
	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 services managed

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)	7,000	850
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	27,000	850
Wage	0	0
Non-Wage	27,000	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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)	12,000	7,000
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,600
Total for Budget Output	22,000	8,600
Wage	0	0
Non-Wage	22,000	8,600

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	248
Total for Budget Output	500	248
Wage	0	0
Non-Wage	500	248
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 managed

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)	6,400	3,200
221009 Welfare and Entertainment	1,660	1,207
221010 Special Meals and Drinks	2,400	1,800
227001 Travel inland	18,774	12,000
Total for Budget Output	29,234	18,207
Wage	0	0
Non-Wage	29,234	18,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

Financing and administration of programme services managed

VOTE: 893

Mitooma 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
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	6,057	1,000
Total for Budget Output	7,057	1,000
Wage	0	0
Non-Wage	7,057	1,000
GoU Dev	0	0
Ext Finance	0	0

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
221009 Welfare and Entertainment	1,200	900
221012 Small Office Equipment	1,000	500
225201 Consultancy Services-Capital	1,500	951
227001 Travel inland	35,709	26,771
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	49,409	34,121
Wage	0	0
Non-Wage	49,409	34,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	520,925	434,108
Wage	246,924	160,048
Non-Wage	274,001	274,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
228001 Maintenance-Buildings and Structures	0	800
Total for Budget Output	0	800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	800
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Production department activities managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,160,400	870,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	1,045
221007 Books, Periodicals & Newspapers	0	210
221008 Information and Communication Technology Supplies.	0	580
221009 Welfare and Entertainment	0	1,905
221011 Printing, Stationery, Photocopying and Binding	0	1,271
222001 Information and Communication Technology Services.	0	400

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,042
227001 Travel inland	1,300	199,827
228002 Maintenance-Transport Equipment	0	6,741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,552
282301 Transfers to Government Institutions	75,000	0
312121 Non-Residential Buildings - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	69,513
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	1,236,700	1,154,379
Wage	1,160,400	870,293
Non-Wage	1,300	150,842
GoU Dev	75,000	133,244
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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	0	37,750
Total for Budget Output	0	37,750
Wage	0	0
Non-Wage	0	37,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 893

Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	360
Total for Budget Output	700	360
Wage	0	0
Non-Wage	700	360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,237,400	1,193,289
Wage	1,160,400	870,293
Non-Wage	2,000	188,952
GoU Dev	75,000	134,044
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization services managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,217	124,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	1,380
221009 Welfare and Entertainment	150,000	0
227001 Travel inland	286,855	75,035
312111 Residential Buildings - Acquisition	89,976	0
312121 Non-Residential Buildings - Acquisition	91,406	0
Total for Budget Output	1,760,108	201,335
Wage	200,217	124,920
Non-Wage	1,346,717	46,724
GoU Dev	213,173	29,691
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Health care services managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,088	3,074,086
263308 Sector Conditional Grant (Non-Wage)	498,919	374,189
Total for Budget Output	4,578,007	3,448,275
Wage	4,079,088	3,074,086
Non-Wage	498,919	374,189
GoU Dev	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12030114-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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)	4,029	3,010
221009 Welfare and Entertainment	2,000	992
221011 Printing, Stationery, Photocopying and Binding	3,800	2,400
221012 Small Office Equipment	1,000	733
222001 Information and Communication Technology Services.	1,500	921
227001 Travel inland	43,662	24,316
228002 Maintenance-Transport Equipment	12,000	7,105
312121 Non-Residential Buildings - Acquisition	0	1,733
Total for Budget Output	67,992	41,210
Wage	0	0
Non-Wage	67,992	39,477
GoU Dev	0	1,733
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS ACTIVITIES COORDINATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,212

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			3,000		2,212
Wage			0		0
Non-Wage			3,000		2,212
GoU Dev			0		0
Ext Finance			0		0
Total for Department			6,409,107		3,693,031
Wage			4,279,306		3,199,006
Non-Wage			1,916,627		462,602
GoU Dev			213,173		31,423
Ext Finance			0		0

VOTE: 893

Mitooma District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and 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	31,044	19,016
228001 Maintenance-Buildings and Structures	181,000	16,026
312121 Non-Residential Buildings - Acquisition	129,301	76,171
312235 Furniture and Fittings - Acquisition	13,656	0
Total for Budget Output	355,001	111,212
Wage	0	0
Non-Wage	192,044	21,414
GoU Dev	162,957	89,799
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,865,897	5,898,085
263308 Sector Conditional Grant (Non-Wage)	1,068,294	692,431
Total for Budget Output	8,934,191	6,590,517
Wage	7,865,897	5,898,085
Non-Wage	1,068,294	692,431
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 893

Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,606,113	4,594,309
225204 Monitoring and Supervision of capital work	70,000	19,907
263308 Sector Conditional Grant (Non-Wage)	1,435,188	1,017,182
312121 Non-Residential Buildings - Acquisition	3,383,604	0
Total for Budget Output	10,494,906	5,631,397
Wage	5,606,113	4,594,309
Non-Wage	1,435,188	1,017,182
GoU Dev	3,453,604	19,907
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	453,029	339,742
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	609,346	490,516
Wage	453,029	339,742
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 893

Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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	1,410
Total for Budget Output	2,000	1,410
Wage	0	0
Non-Wage	2,000	1,410
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	6,500	4,477
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300
221012 Small Office Equipment	2,500	933
227001 Travel inland	42,692	28,616
228002 Maintenance-Transport Equipment	5,000	2,917
Total for Budget Output	59,692	38,242
Wage	0	0
Non-Wage	59,692	38,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 893 Mitooma 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
221002 Workshops, Meetings and Seminars	3,500	2,333
227001 Travel inland	6,500	4,333
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements  
PLE exercise conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	31,950
Total for Budget Output	35,000	31,950
Wage	0	0
Non-Wage	35,000	31,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,710	66,923
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	90,710	66,923
Wage	90,710	66,923
Non-Wage	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

sports activities held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,603
221011 Printing, Stationery, Photocopying and Binding	1,000	650
221012 Small Office Equipment	1,000	0
224008 Educational Materials and Services	5,000	3,166
227001 Travel inland	18,000	11,959
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	30,000	18,711
Wage	0	0
Non-Wage	30,000	18,711
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,620,846	12,987,545
Wage	14,015,749	10,899,059
Non-Wage	2,988,535	1,978,780
GoU Dev	3,616,561	109,705
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 070 Roads and Engineering

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	752
Total for Budget Output	1,500	752
Wage	0	0
Non-Wage	1,500	752
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Communitcy access roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,066	100,141
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,316	1,400
221011 Printing, Stationery, Photocopying and Binding	4,000	989
221012 Small Office Equipment	4,500	2,750
222001 Information and Communication Technology Services.	3,500	2,588
223005 Electricity	5,000	0
223006 Water	2,000	0
227001 Travel inland	5,771	5,689
228002 Maintenance-Transport Equipment	42,631	4,043

VOTE: 893

Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	583,350	189,462
313131 Roads and Bridges - Improvement	1,000,000	331,856
Total for Budget Output	1,790,134	639,918
Wage	135,066	100,141
Non-Wage	655,068	207,920
GoU Dev	1,000,000	331,856
Ext Finance	0	0
Total for Department	1,791,634	640,670
Wage	135,066	100,141
Non-Wage	656,568	208,672
GoU Dev	1,000,000	331,856
Ext Finance	0	0

VOTE: 893

Mitooma 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 Management		
SubProgramme: 02 Land 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	2,000	950
Total for Budget Output	2,000	950
Wage	0	0
Non-Wage	2,000	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Rural water supply and sanitation maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,533	81,344
221002 Workshops, Meetings and Seminars	2,000	1,493
221008 Information and Communication Technology Supplies.	3,992	2,989
221011 Printing, Stationery, Photocopying and Binding	3,001	2,029
221012 Small Office Equipment	1,080	765
222001 Information and Communication Technology Services.	2,330	1,425
225204 Monitoring and Supervision of capital work	4,401	3,345
227001 Travel inland	39,251	26,975
228002 Maintenance-Transport Equipment	4,000	1,822
263310 Sector Development Grant	313,960	13,027
263311 Transitional Development Grant	14,815	9,394

VOTE: 893

Mitooma District

Quarter 3

Department: 080 Water

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
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	497,362	144,607
Wage	108,533	81,344
Non-Wage	55,653	37,498
GoU Dev	333,176	25,766
Ext Finance	0	0
Total for Department	499,362	145,557
Wage	108,533	81,344
Non-Wage	57,653	38,448
GoU Dev	333,176	25,766
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	285,294	211,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	106,431	41,926
263402 Transfer to Other Government Units	176,840	0
Total for Budget Output	588,565	253,046
Wage	285,294	211,119
Non-Wage	267,271	17,658
GoU Dev	36,000	24,268
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS ACTIVITIES COORDINATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 893

Mitooma District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

surveying and registering 1 piece of public land

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	8,840	1,200
Total for Budget Output	10,840	1,700
Wage	0	0
Non-Wage	10,840	1,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,905	255,871
Wage	285,294	211,119
Non-Wage	279,611	20,483
GoU Dev	36,000	24,268
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and social protection activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	6,866
227001 Travel inland	4,928	3,706
Total for Budget Output	13,948	10,572
Wage	0	0
Non-Wage	13,948	10,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

special needs activities coordinated

VOTE: 893

Mitooma 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
221009 Welfare and Entertainment	5,255	2,380
Total for Budget Output	5,255	2,380
Wage	0	0
Non-Wage	5,255	2,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced  
inspection and monitoring CBS activities managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,425	5,049
Total for Budget Output	11,425	5,049
Wage	0	0
Non-Wage	11,425	5,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

CBS sector activities managed and coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,718	112,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,907	2,823
221002 Workshops, Meetings and Seminars	6,193	2,932
221009 Welfare and Entertainment	469,000	34,000
221011 Printing, Stationery, Photocopying and Binding	1,200	498

VOTE: 893

Mitooma 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
227001 Travel inland	14,816	3,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	646,334	155,290
Wage	150,718	112,037
Non-Wage	495,616	43,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	677,462	173,790
Wage	150,718	112,037
Non-Wage	526,744	61,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS ACTIVITIES COORDINATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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.

Planning unit office managed and coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	73,981
221008 Information and Communication Technology Supplies.	14,000	1,400
221009 Welfare and Entertainment	2,000	1,300
222001 Information and Communication Technology Services.	4,000	1,625
227001 Travel inland	30,044	18,378
312235 Furniture and Fittings - Acquisition	14,000	2,000
Total for Budget Output	164,044	98,683
Wage	100,000	73,981
Non-Wage	20,000	13,325
GoU Dev	44,044	11,378

VOTE: 893

Mitooma District

Quarter 3

Department: 110 Planning

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

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

Budgeting and Planning activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,900
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	9,170	2,000
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	28,920	19,659
Total for Budget Output	50,090	28,559
Wage	0	0
Non-Wage	50,090	28,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,634	127,242
Wage	100,000	73,981
Non-Wage	71,590	41,884
GoU Dev	44,044	11,378
Ext Finance	0	0

VOTE: 893

Mitooma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Accountability activities for Audit department managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,494	28,394
221002 Workshops, Meetings and Seminars	3,500	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,997	8,247
Total for Budget Output	55,491	37,641
Wage	40,494	28,394
Non-Wage	14,997	9,247
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,491	38,391

VOTE: 893

Mitooma District

Quarter 3

Wage	40,494	28,394
Non-Wage	15,997	9,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893

Mitooma 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
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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

Tourism promotion services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,186	890
Total for Budget Output	1,186	890
Wage	0	0
Non-Wage	1,186	890
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

market surveillance activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,084	806
Total for Budget Output	1,084	806
Wage	0	0
Non-Wage	1,084	806
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 893

Mitooma 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

cooperatives mobilized, registered and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,112	1,584
Total for Budget Output	2,112	1,584
Wage	0	0
Non-Wage	2,112	1,584
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

leaders and trained and sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,852	23,144
221007 Books, Periodicals & Newspapers	480	0
221011 Printing, Stationery, Photocopying and Binding	540	405
227001 Travel inland	3,160	1,729
Total for Budget Output	35,032	25,278
Wage	30,852	23,144

VOTE: 893

Mitooma 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
	Non-Wage	4,180	2,134
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

SMES supervised and sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,639		1,979
Total for Budget Output	2,639		1,979
Wage	0		0
Non-Wage	2,639		1,979
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade promotion services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,160		2,370
Total for Budget Output	3,160		2,370
Wage	0		0
Non-Wage	3,160		2,370
GoU Dev	0		0
Ext Finance	0		0
Total for Department	45,713		33,282
Wage	30,852		23,144
Non-Wage	14,861		10,138
GoU Dev	0		0
Ext Finance	0		0

VOTE: 893 Mitooma District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	100%	
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	100%	
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
Training curriculum aligned to the skills requirement in NDPHIL in place	Percentage	100%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revised Performance management tools in place	Number	100%	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

VOTE: 893

Mitooma District

Quarter 3

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

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	

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

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100	

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 programmes by RDCs	Percentage	100	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	yes	

VOTE: 893

Mitooma District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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	2023	

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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff sensitised	Number	50	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	19	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	10	

VOTE: 893

Mitooma District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	75	

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

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-classroom ratio	Percentage	30%	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1555500000	

VOTE: 893

Mitooma District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	30%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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	20	

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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	30%	

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: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	100%	

VOTE: 893

Mitooma District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	80	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	80	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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	100	

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
No of domestic drives /campaigns conducted	Number	5	

VOTE: 893

Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	2	

Budget Output: 190028 Market Surveillance Inspections

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 market outlets inspected	Number	30	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Establishment of adequate framework for a MSMEs database	Yes/No	NO	

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 clients served by the Regional Business Development Service Centres	Number	50	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	200	

VOTE: 893 Mitooma 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: 237497 Mayanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Other Transfers from Central Government Avian Influenza Project		163,306	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Mayanga HC III	District Discretionary Equalisation Development Grant		85,000	0
Residential Building - Monitoring and Supervision	Mayanga HC III	District Discretionary Equalisation Development Grant		4,976	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		6,597	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)					
ITARA P.S.	Itara p/s	Programme Conditional Grant - Non Wage Recurrent		10,780	0
MAKOOMI P.S.	Makoomi p/s	Programme Conditional Grant - Non Wage Recurrent		13,514	0
MAYANGA P.S.	Mayanga p/s	Programme Conditional Grant - Non Wage Recurrent		9,701	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga 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)					
IJUMO P.S.	Ijumo p/s	Programme Conditional Grant - Non Wage Recurrent		8,790	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mayanga	Mayanga	Other Transfers from Central Government Uganda Road Fund (URF)		6,987	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of water sources in Rurehe, kiyanga, Mayanga	Rurehe, kiyanga, Mayanga	Programme Conditional Grant - Development		12,889	0
Rehabilitation of water sources in Rurehe, kiyanga, Mayanga	Rurehe, kiyanga, Mayanga	Programme Conditional Grant - Development		12,111	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237498 Kashenshero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PHC Bubangizi Health Centre III	Bubangizi HC III	Programme Conditional Grant - Non Wage Recurrent		8,310	0
PHC Bubangizi Health Centre III	Bubangizi HC III	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Kashenshero Health Centre III	Kashenshero HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kashenshero Health Centre III	Kashenshero HC III	Programme Conditional Grant - Non Wage Recurrent		17,919	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenshero town council	Kashenshero tc	Other Transfers from Central Government Uganda Road Fund (URF)		99,551	0
LCIII: 237499 Kabira 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)					
BUHARAMBO P.S.	Buharambo p/s	Programme Conditional Grant - Non Wage Recurrent		8,251	0
KANYABUHANGA P.S.	Kanyabuhanga p/s	Programme Conditional Grant - Non Wage Recurrent		9,776	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira 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)					
RUCURURU P.S.	Rucururu p/s	Programme Conditional Grant - Non Wage Recurrent		6,837	0
KABIRA CENTRAL P.S.	Kabira cenbtral p/s	Programme Conditional Grant - Non Wage Recurrent		15,505	0
KYAMUYANGA P.S.	Kyamuyanga p/s	Programme Conditional Grant - Non Wage Recurrent		12,808	0
NYAKANONI P.S.	Nyakanoni p/s	Programme Conditional Grant - Non Wage Recurrent		5,814	0
NYAKATETE P.S.	Nyakatete p/s	Programme Conditional Grant - Non Wage Recurrent		12,008	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervising capital projects	Nyakateete seed school	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyakateete seed school	Programme Conditional Grant - Development		867,209	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabira	Kabira	Other Transfers from Central Government Uganda Road Fund (URF)		6,655	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of water pipeline water to buharabo area	buharabo	Programme Conditional Grant - Development		100,000	0
LCIII: 237500 Kashenshero 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)					
Bukuba Health Centre II	Bukuba HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Bukuba Health Centre II	Bukuba HC III	Programme Conditional Grant - Non Wage Recurrent		6,302	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)					
BUKUBA P.S.	Bukuba p/s	Programme Conditional Grant - Non Wage Recurrent		7,063	0
KAREEBO P.S.	Kareebo p/s	Programme Conditional Grant - Non Wage Recurrent		8,957	0
KASHAMBYA P.S.	Kashambya p/s	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KATOOMA P.S	Katooma P/S	Programme Conditional Grant - Non Wage Recurrent		7,823	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero 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)					
KYABAHESI P.S.	Kyabahesi p/s	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KIKUNYU P.S.	kikunyu p/s	Programme Conditional Grant - Non Wage Recurrent		7,563	0
Keigukire P/S	Keigukire p/s	Programme Conditional Grant - Non Wage Recurrent		5,684	0
KAMURISYA P.S	Kamurisy a p/s	Programme Conditional Grant - Non Wage Recurrent		11,316	0
RWENTERAMO P.S.	Rwenteramo p/s	Programme Conditional Grant - Non Wage Recurrent		7,807	0
KASHENSHERO P/S	Kashenshero p/s	Programme Conditional Grant - Non Wage Recurrent		9,255	0
KASHENSHERO P/S	Kashenshero p/s	Programme Conditional Grant - Non Wage Recurrent		2,327	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenshero	Kashenshero	Other Transfers from Central Government Uganda Road Fund (URF)		7,383	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe 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)					
Ryengyerero Health Centre II	Ryengyerero HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Ryengyerero Health Centre II	Ryengyerero HC III	Programme Conditional Grant - Non Wage Recurrent		8,627	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)					
Rurehe Cope centre	Rurehe cope centre	Programme Conditional Grant - Non Wage Recurrent		2,578	0
RUTOOMA P.S	Rutooma p/s	Programme Conditional Grant - Non Wage Recurrent		11,375	0
RYENGYERERO P.S.	Ryengyerero p/s	Programme Conditional Grant - Non Wage Recurrent		6,242	0
RUGANDO I P.S.	Rugando 1 p/s	Programme Conditional Grant - Non Wage Recurrent		11,171	0
KAKYEZA P.S.	Kakyeza p/s	Programme Conditional Grant - Non Wage Recurrent		9,850	0
YESU NATAMBA DAY & BOARDING P.S	Yesu Natamba DB p/s	Programme Conditional Grant - Non Wage Recurrent		13,942	0
BUTEMBE P.S	Butembe p/s	Programme Conditional Grant - Non Wage Recurrent		3,563	0
NYAKISHOJWA P.S.	Nyakishojwa p/s	Programme Conditional Grant - Non Wage Recurrent		10,390	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe 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)					
RUREHE P.S.	Rurehe p/s	Programme Conditional Grant - Non Wage Recurrent		13,235	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rurehe	Rurehe	Other Transfers from Central Government Uganda Road Fund (URF)		7,243	0
LCIII: 237502 Katenga 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)					
NYAKAHITA P.S.	Nyakahita p/s	Programme Conditional Grant - Non Wage Recurrent		6,986	0
NYAKAHITA P.S.	Nyakahita p/s	Programme Conditional Grant - Non Wage Recurrent		2,256	0
BITOOMA P.S.	Bitooma p/s	Programme Conditional Grant - Non Wage Recurrent		10,706	0
RWAGASHANI P.S.	Rwagashani p/s	Programme Conditional Grant - Non Wage Recurrent		5,684	0
RWEMIGANGO P.S.	Rwemigango p/s	Programme Conditional Grant - Non Wage Recurrent		6,484	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga 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)					
IGAMBIRO P.S.	Igambiro p/s	Programme Conditional Grant - Non Wage Recurrent		4,961	0
KYAMUSHONGORA P.S.	Kyamushongora p/s	Programme Conditional Grant - Non Wage Recurrent		8,721	0
KIREMBE P.S.	Kirembe p/s	Programme Conditional Grant - Non Wage Recurrent		9,962	0
NYARUZINGA P.S.	Nyaruzinga p/s	Programme Conditional Grant - Non Wage Recurrent		7,404	0
RUTAKA P.S.	Rutaka p/s	Programme Conditional Grant - Non Wage Recurrent		8,046	0
IKIMBA P.S.	Ikimba p/s	Programme Conditional Grant - Non Wage Recurrent		10,855	0
RUKARARWE P.S.	Rukararwe p/s	Programme Conditional Grant - Non Wage Recurrent		5,537	0
SAZINGA P.S.	Sazinga p/s	Programme Conditional Grant - Non Wage Recurrent		16,788	0
IRARAMIRA P.S.	Iramira p/s	Programme Conditional Grant - Non Wage Recurrent		12,212	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katenga	Katenga	Other Transfers from Central Government Uganda Road Fund (URF)		10,793	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko 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)					
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		14,812	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: 211101 General Staff Salaries					
General staff salaries		Programme Conditional Grant - Wage Recurrent		7,865,897	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGO P.S.	BUGONGO P/S	Programme Conditional Grant - Non Wage Recurrent		14,072	0
KIGARAMA P.S.	Kigarama p/s	Programme Conditional Grant - Non Wage Recurrent		13,647	0
KIGARAMA P.S.	Kigarama p/s	Programme Conditional Grant - Non Wage Recurrent		3,525	0
NYAKATSIRO P.S.	Nyakatsiro p/s	Programme Conditional Grant - Non Wage Recurrent		14,370	0
KEBIREMU P.S	Kebiremu p/s	Programme Conditional Grant - Non Wage Recurrent		14,909	0
RUTSIRO P.S.	Rutsiro p/s	Programme Conditional Grant - Non Wage Recurrent		11,599	0
KARANGARA P.S.	karangara p/s	Programme Conditional Grant - Non Wage Recurrent		9,689	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko 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)					
MAHUNGYE P.S.	Mahungye p/s	Programme Conditional Grant - Non Wage Recurrent		12,609	0
NYAKASHOJWA P.S.	Nyakashojwa p/s	Programme Conditional Grant - Non Wage Recurrent		9,704	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitereko	Bitereko	Other Transfers from Central Government Uganda Road Fund (URF)		16,741	0
LCIII: 237504 Mutara 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyeibaare p.s	Programme Conditional Grant - Development		13,656	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGANGA P.S.	Kanganga p/s	Programme Conditional Grant - Non Wage Recurrent		9,887	0
RYAKITANGA P.S.	Ryakitanga p/s	Programme Conditional Grant - Non Wage Recurrent		5,554	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237504 Mutara 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)					
KITWE P/S	Kitwe p/s	Programme Conditional Grant - Non Wage Recurrent		7,860	0
NYAMIYAGA P.S.	Nyamiyaga p/s	Programme Conditional Grant - Non Wage Recurrent		3,731	0
RWEMIRAMA P.S.	Rwemirama p/s	Programme Conditional Grant - Non Wage Recurrent		6,112	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mutara	Mutara	Other Transfers from Central Government Uganda Road Fund (URF)		14,808	0
LCIII: 237505 Kiyanga 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)					
Iramira Health Centre II	Iramira HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Rurama Health Centre II	Rurama HC II	Programme Conditional Grant - Non Wage Recurrent		4,155	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervising capital projects	district wide	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kisiizi p.s	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iramira Cope centre	Iramira cope centre	Programme Conditional Grant - Non Wage Recurrent		2,280	0
NYAMUTAMBA P.S	Nyamutamba p/s	Programme Conditional Grant - Non Wage Recurrent		12,882	0
KISIIZI P.S.	kisiizi p/s	Programme Conditional Grant - Non Wage Recurrent		21,221	0
RUHUNGYE P.S.	Ruhungye p/s	Programme Conditional Grant - Non Wage Recurrent		6,319	0
NDURUMO P.S.	Ndurumo p/s	Programme Conditional Grant - Non Wage Recurrent		8,756	0
NDURUMO P.S.	Ndurumo p/s	Programme Conditional Grant - Non Wage Recurrent		3,173	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiyanga	Kiyanga	Other Transfers from Central Government Uganda Road Fund (URF)		12,216	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kiyanga subcounty	kiyanga	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		67,630	0
LCIII: 237506 Mitooma 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)					
Nyakishojwa Health Centre II	Nyakishojwa HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Nyakishojwa Health Centre II	Nyakishojwa HC III	Programme Conditional Grant - Non Wage Recurrent		5,032	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					
Other Structures - Construction Works	Katunda p.s	Programme Conditional Grant - Development		83,301	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBISHO P.S.	Kibisho p/s	Programme Conditional Grant - Non Wage Recurrent		9,962	0
RYAKAHIMBI P.S.	Ryakahimbi p/s	Programme Conditional Grant - Non Wage Recurrent		13,849	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma 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)					
KIRAMBI P.S.	kirambi p/s	Programme Conditional Grant - Non Wage Recurrent		8,809	0
NKINGA P.S.	Nkinga p/s	Programme Conditional Grant - Non Wage Recurrent		19,611	0
KAGABA P.S.	Kagaba p/s	Programme Conditional Grant - Non Wage Recurrent		8,288	0
KAROZA P.S.	Karoza p/s	Programme Conditional Grant - Non Wage Recurrent		10,445	0
NYAMATONGO MADARASAT P.S.	Nyamatongo Madarasat p/s	Programme Conditional Grant - Non Wage Recurrent		3,340	0
NYAKIIGA P.S.	Nyakiiga p/s	Programme Conditional Grant - Non Wage Recurrent		9,274	0
RWENTOOKYE P.S.	Rwentookye p/s	Programme Conditional Grant - Non Wage Recurrent		10,073	0
MITOOMA CENTRAL P.S.	Mitooma central p/s	Programme Conditional Grant - Non Wage Recurrent		15,123	0
BWEIBARE P.S.	Bweibare p/s	Programme Conditional Grant - Non Wage Recurrent		6,056	0
KATUNDA P.S.	Katunda p/s	Programme Conditional Grant - Non Wage Recurrent		6,372	0
KIBINGO II P.S	Kibingo II p/s	Programme Conditional Grant - Non Wage Recurrent		5,777	0
KYANKUKWE P.S.	kyankukwe p/s	Programme Conditional Grant - Non Wage Recurrent		10,388	0
MUSHUNGA P.S.	Mushunga p/s	Programme Conditional Grant - Non Wage Recurrent		11,096	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mitooma	Mitooma	Other Transfers from Central Government Uganda Road Fund (URF)		11,231	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water projects	Nkinga	Programme Conditional Grant - Development		4,401	0
Item: 263310 Sector Development Grant					
Payment of rentetion of Mushunga-Nkinga Phase II	Mushunga- Nkinga	Programme Conditional Grant - Development		30,000	0
construction of Mushunga-Nkinga gravity flow scheme	Mushunga	Programme Conditional Grant - Development		158,960	0
LCIII: 237507 Kanyabwanga 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)					
Kanyabwanga Health Centre III	Kanyabwanga HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kanyabwanga Health Centre III	Kanyabwanga HC III	Programme Conditional Grant - Non Wage Recurrent		19,426	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237507 Kanyabwanga 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)					
RUCECE COPE SCHOOL	Rucece cope school	Programme Conditional Grant - Non Wage Recurrent		2,466	0
KITAKA P.S.	Kitaka p/s	Programme Conditional Grant - Non Wage Recurrent		8,281	0
RWAMUNIORI P.S.	Rwamuniori p/s	Programme Conditional Grant - Non Wage Recurrent		8,623	0
RWENSHAMA P.S	Rweshama p/s	Programme Conditional Grant - Non Wage Recurrent		8,232	0
RWEMPUNGU P.S.	Rwempungu p/s	Programme Conditional Grant - Non Wage Recurrent		13,924	0
KIBUNGO P.S	Kibungo p/s	Programme Conditional Grant - Non Wage Recurrent		6,502	0
KANYABWANGA P.S.	Kanyabwanga p/s	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KATERERA CENTRAL P.S.	Katerera centraL P/S	Programme Conditional Grant - Non Wage Recurrent		18,667	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyabwanga	Kanyabwanga	Other Transfers from Central Government Uganda Road Fund (URF)		11,367	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District fence retention	District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Main administration block MHQ	Transitional Conditional Grant - Development		1,995,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Mini irrigation farmers	Mini irrigation farmers	Locally Raised Revenues		75,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		63,583	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitooma Health Centre IV	Mitooma HC IV	Programme Conditional Grant - Non Wage Recurrent		76,382	0
Mitooma Health Centre IV	Mitooma HC IV	Programme Conditional Grant - Non Wage Recurrent		56,284	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	Bikungu p/s	Programme Conditional Grant - Non Wage Recurrent		16,825	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)					
RUHINDA S.S	Ruhinda sss	Programme Conditional Grant - Non Wage Recurrent		114,988	0
NYAKISHOJWA S.S	Nyakishojwa ss	Programme Conditional Grant - Non Wage Recurrent		187,280	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mitooma town council	Mitooma town council	Other Transfers from Central Government Uganda Road Fund (URF)		101,105	0
Mitooma District	All Mitooma District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		277,270	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	All roads in Mitooma District	Programme Conditional Grant - Development		1,000,000	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	planning unit	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	chairman office	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
LCIII: 273648 Kabira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabira Health Centre III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kabira Health Centre III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent		18,355	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273649 Mutara Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	mutara HC III	Programme Conditional Grant - Development		86,835	0
Residential Building Monitoring and Supervision	Mutara HC III	Programme Conditional Grant - Development		4,570	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutara Health Centre III	Mutara HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Mutara Health Centre III	Mutara HC III	Programme Conditional Grant - Non Wage Recurrent		20,985	0
Bukongoro Health Centre II	Bukongoro HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Kyeibare Health Centre II	Kyeibare HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
LCIII: 273650 Rutookye Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakatsiro Health Centre III	Nyakatsiro HC III	Programme Conditional Grant - Non Wage Recurrent		8,310	0
Nyakatsiro Health Centre III	Nyakatsiro HC III	Programme Conditional Grant - Non Wage Recurrent		15,664	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273652 Nyakizinga					
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)					
Nyakizinga Health Centre II	Nyakizinga HC II	Programme Conditional Grant - Non Wage Recurrent		4,155	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 - Other Construction works	Rubirizi p.s	Programme Conditional Grant - Development		23,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
and hygiene campaign	Nyakizinga	Transitional Conditional Grant - Development		14,815	0
LCIII: 273653 Kigyende					
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)					
Kigyende Health Centre II	Kigyende HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273653 Kigyende					
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: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	Kigyende seed school	Programme Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigyende seed school	Programme Conditional Grant - Development		5,900,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kigyende		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		48,409	0
LCIII: 273654 Rwoburunga					
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)					
Rwoburunga Health CentreIII	Rwoburunga HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Rwoburunga Health CentreIII	Rwoburunga HC III	Programme Conditional Grant - Non Wage Recurrent		13,317	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273654 Rwoburunga					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Rwoburunga subcounty	Rwoburunga	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		60,800	0
LCIII: S1875 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)					
Kirera Cope School	Kirera cope school	Programme Conditional Grant - Non Wage Recurrent		2,559	0
KATI P.S.	Kati p/s	Programme Conditional Grant - Non Wage Recurrent		17,197	0
RUTOOKYE P.S.	Rutookye p/s	Programme Conditional Grant - Non Wage Recurrent		16,379	0
NYAKIHITA P.S.	Nyakihit5a p/s	Programme Conditional Grant - Non Wage Recurrent		15,672	0
RWEMIYAGA P.S.	Rwemiyaga p/s	Programme Conditional Grant - Non Wage Recurrent		8,771	0
BITEREKO P.S.	Bitereko p/s	Programme Conditional Grant - Non Wage Recurrent		5,686	0
Rwanyamunyonyi P.S.	Rwanyamunyonyi p/s	Programme Conditional Grant - Non Wage Recurrent		12,510	0
KASHONGORERO P.S.	Kashongorero p/s	Programme Conditional Grant - Non Wage Recurrent		12,640	0
RWENKUREIJU P.S	Rwenkureiju p/s	Programme Conditional Grant - Non Wage Recurrent		13,682	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 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)					
BUBANGIZI P.S.	Bubangizi p/s	Programme Conditional Grant - Non Wage Recurrent		14,930	0
BUBANGIZI P.S.	Bubangizi p/s	Programme Conditional Grant - Non Wage Recurrent		2,891	0
BUHASHA P.S.	Buhasha p/s	Programme Conditional Grant - Non Wage Recurrent		6,205	0
RWANJA P.S.	Rwanja p/s	Programme Conditional Grant - Non Wage Recurrent		8,083	0
MUTI P.S.	Muti p/s	Programme Conditional Grant - Non Wage Recurrent		8,790	0
NYAKIZINGA P.S.	Nyakizinga p/s	Programme Conditional Grant - Non Wage Recurrent		8,827	0
RUBIRIZI P.S.	Rubirizi p/s	Programme Conditional Grant - Non Wage Recurrent		7,023	0
KATAHO P.S.	Kataho p/s	Programme Conditional Grant - Non Wage Recurrent		6,670	0
BUKONGORO P.S.	Bukongoro p/s	Programme Conditional Grant - Non Wage Recurrent		7,432	0
FURUMA P.S.	Furuma p/s	Programme Conditional Grant - Non Wage Recurrent		12,138	0
KIRERA P.S.	kirera p/s	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Mutara P/S	Mutara p/s	Programme Conditional Grant - Non Wage Recurrent		11,357	0
KYEIBAARE P.S.	Kyeibaare p/s	Programme Conditional Grant - Non Wage Recurrent		7,581	0

VOTE: 893 Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 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)					
MAHWIZI P.S	Mahwizi p/s	Programme Conditional Grant - Non Wage Recurrent		9,354	0
RUSHAMBYA P.S.	Rushambya p/s	Programme Conditional Grant - Non Wage Recurrent		9,497	0
KIKANI P.S.	Kikani p/s	Programme Conditional Grant - Non Wage Recurrent		8,251	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)					
ST BENEDICT VOCATIONAL SS	St.Benedict vocational ss	Programme Conditional Grant - Non Wage Recurrent		73,440	0
KYEIBAARE GIRLS SS	Kyeibaare Girls ss	Programme Conditional Grant - Non Wage Recurrent		49,980	0
MAHUNGYE S.S	Mahungye ss	Programme Conditional Grant - Non Wage Recurrent		115,540	0
KIGARAMA MIXED S.S	Kigarama mixed ss	Programme Conditional Grant - Non Wage Recurrent		71,060	0
MAYANGA PROGRESSIVE SS	Mayanga progressive ss	Programme Conditional Grant - Non Wage Recurrent		73,280	0
KANYABWANGA S.S	Kanyabwanga ss	Programme Conditional Grant - Non Wage Recurrent		74,400	0
BUBANGIZI S.S.S	Bubangizi sss	Programme Conditional Grant - Non Wage Recurrent		236,720	0
KASHENSHERO GIRLS S.S	Kashenshero Girls ss	Programme Conditional Grant - Non Wage Recurrent		114,680	0

VOTE: 893

Mitooma District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 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)					
KIYANGA VOC. S.S	Kiyanga voc ss	Programme Conditional Grant - Non Wage Recurrent		70,540	0
NKINGA VOC. S.S.S	Nkinga voc sss	Programme Conditional Grant - Non Wage Recurrent		86,820	0
ST NOAH S.S MUTARA	St.Noah ss	Programme Conditional Grant - Non Wage Recurrent		166,460	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 211101 General Staff Salaries					
salaries paid		Programme Conditional Grant - Wage Recurrent		453,029	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA TECHNICAL INSTITUTE	Kabira Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0