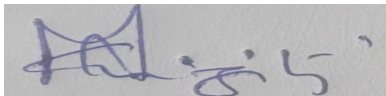

VOTE: 893 Mitooma District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Fred Mukasa KIzito
(Accounting Officer)

Signed on Date: 20-03-2025

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

VOTE: 893 Mitooma District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	625,806	625,806	106,792	17%
Discretionary Government Transfers	5,097,382	5,097,382	1,313,876	26%
Conditional Government Transfers	32,094,541	32,548,137	8,508,866	27%
Other Government Transfers	2,512,986	2,512,986	50,000	2%
External Financing	0	0	0	
Total Revenues shares	40,330,716	40,784,311	9,979,533	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	0	82,773	0	
Tourism Development	11,981	11,981	1,305	11%
Natural Resources, Environment, Climate Change, Land And Water Management	1,193,686	1,193,686	124,681	10%
Private Sector Development	57,575	57,575	12,639	22%
Integrated Transport Infrastructure And Services	1,914,006	1,914,006	64,761	3%
Digital Transformation	184,444	184,444	35,900	19%
Human Capital Development	27,159,714	27,530,537	5,847,906	22%
Public Sector Transformation	6,218,553	5,434,734	971,940	16%
Community Mobilization And Mindset Change	1,000	1,000	0	0%
Governance And Security	2,590,268	3,374,087	715,349	28%
Development Plan Implementation	999,489	999,489	129,655	13%
Grand Total	40,330,716	40,784,311	7,904,136	20%
Wage	24,651,050	24,651,050	5,660,467	23%
Non-Wage Recurrent	12,827,368	12,827,368	2,132,958	17%
Domestic Devt	2,852,297	3,305,893	110,711	4%
External Financing	0	0	0	

VOTE: 893 Mitooma District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

A total of 9,979,533,000 Ugx was received for the quarter, giving a quarter cumulative performances of 25% as expected for the quarter as a result of over performance of Discretionary Government Transfers with 26% and conditional Government transfers with 27% due to the supplementary budget received under programme Conditional Grant- non wage and Programme conditional Grant – Development within the quarter However other Government transfers underperformed with only 2% and local raised revenues with 17% of the funds expected to be received within the quarter as it was planned and expected.

A total of 8,508,866,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 27% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 7,904,136,000 Ugx was expended to different programs giving a performance of 20% below expected 25% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water with 10%, Private sector development with 22%, Integrated Transport Infrastructure and Services with 3%, Human Capital Development with 22%, Public Sector Transformation with 16%, Development Plan Implementation with 13%, Tourism development with 11% the underperformance was mainly due to all of the capital projects are still delayed at procurement level and Production sector under Agro-industrialization program receiving only wage for the Quarter . However over performed under Governance and Security with 28%.

Generally average budget expenditure performance was at 20% by the end of the quarter.

VOTE: 893 Mitooma District**Quarter 1****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	106,792	17%
Agency Fees	5,001	5,001	500	10%
Animal and Crop Husbandry related Levies	100,428	100,428	14,791	15%
Business licenses	57,729	57,729	12,420	22%
Educational/Instruction related levies	106,000	106,000	26,500	25%
Land Fees	14,190	14,190	2,500	18%
Liquor licenses	13,784	13,784	1,050	8%
Local Services Tax-Payable By Individuals	95,166	95,166	15,300	16%
Market /Gate Charges	162,000	162,000	25,700	16%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	1,700	17%
Other Licence fees	18,421	18,421	1,230	7%
Rent & rates – produced assets-From Private Entities	19,087	19,087	3,851	20%
Sale of non-produced Government Properties/assets	24,000	24,000	1,250	5%
Discretionary Government Transfers	5,097,382	5,097,382	1,313,876	26%
District Discretionary Equalisation Development Grant	439,965	439,965	146,655	33%
District Unconditional Grant Non-Wage	858,214	858,214	214,554	25%
District Unconditional Grant Wage	3,633,534	3,633,534	908,383	25%
Urban Discretionary Equalisation Development Grant	34,395	34,395	11,465	33%
Urban Unconditional Non-Wage	131,274	131,274	32,818	25%
Conditional Government Transfers	32,094,541	32,548,137	8,508,866	27%
Programme Conditional Grant - Non Wage Recurrent	8,774,088	8,774,088	2,486,841	28%
Programme Conditional Grant - Development	1,488,122	1,941,718	496,041	33%
Programme Conditional Grant - Wage Recurrent	21,017,517	21,017,517	5,254,379	25%
Transitional Conditional Grant - Development	814,815	814,815	271,605	33%
Other Government Transfers	2,512,986	2,512,986	50,000	2%

VOTE: 893 Mitooma District**Quarter 1**

<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	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	390,526	390,526	50,000	13%
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000	0	0%
Youth Livelihood Programme (YLP)	289,000	289,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	40,330,716	40,784,311	9,979,533	25%

VOTE: 893 Mitooma District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Under central government transfers, conditional grants performed at 8,508,866,000 Ugx (27%), which is slightly above expected 25% explained mainly due to over performance in Programme Conditional Grant- Development, Programme Conditional Grant- non wage, Programme Conditional Grant- wage, and Transitional Conditional Grant- Development with 33%, 28%, 25% and 33%, respectively due to the supplementary budget received under programme Conditional Grant- non wage and Programme conditional Grant – Development during the quarter as it was planned.

All discretionary government Programme Conditional Grant- Development, transfers a performed at 1,313,876,000 Ugx giving 26% slightly above the expected 25% performance mainly due to over performance in District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant that both performed at 33% due receiving all Development grants within the quarter as it was expected.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 50,000,000 Ugx thus 2% explained by wild life funds (UWA) and Youth livelihood program (YLP) Uganda Women Entrepreneurship Program (UWEP) not received in the quarter as it was planned, and 13% under Uganda Road Fund other performed at 0% nothing received in the quarter 1 as it was planned and expected.

Generally, other government transfers under performed with 2% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

no external financing received in the quarter

VOTE: 893 Mitooma District

Quarter 1

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	6,230,753	0	1,174,539	19%	1,174,539
Sub-Total	6,230,753	0	1,174,539	19%	1,174,539
Department: Finance					
10 Financial Management and Accountability (LG)	355,177	0	74,027	21%	74,027
Sub-Total	355,177	0	74,027	21%	74,027
Department: Statutory bodies					
10 Legislation and Oversight	726,454	0	154,190	21%	154,190
Sub-Total	726,454	0	154,190	21%	154,190
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,518,003	0	409,742	16%	409,742
Sub-Total	2,518,003	0	409,742	16%	409,742
Department: Health					
10 Primary HealthCare	5,570,413	0	1,003,265	18%	1,003,265
30 Health Management and Supervision	788,605	0	87,200	11%	87,200
Sub-Total	6,359,018	0	1,090,465	17%	1,090,465
Department: Education					
10 Pre-Primary and Primary Education	9,342,304	0	2,272,525	24%	2,272,525
20 Secondary Education	9,909,026	0	2,270,756	23%	2,270,756
30 Skills Development	601,481	0	108,371	18%	108,371
40 Education&Sports Management and Inspection	266,606	0	62,302	23%	62,302
Sub-Total	20,119,417	0	4,713,954	23%	4,713,954
Department: Roads and Engineering					
10 Community Access Roads	1,916,506	0	64,761	3%	64,761
Sub-Total	1,916,506	0	64,761	3%	64,761

VOTE: 893 Mitooma District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	572,366	0	35,404	6%	35,404
Sub-Total	572,366	0	35,404	6%	35,404
Department: Natural Resources					
10 Natural Resources Management	612,227	0	89,278	15%	89,278
Sub-Total	612,227	0	89,278	15%	89,278
Department: Community Based Services					
20 Empowerment and Mindset Change	683,715	0	43,487	6%	43,487
Sub-Total	683,715	0	43,487	6%	43,487
Department: Planning					
10 Planning and Statistics	116,043	0	30,856	27%	30,856
Sub-Total	116,043	0	30,856	27%	30,856
Department: Internal Audit					
10 Compliance	50,808	0	9,491	19%	9,491
Sub-Total	50,808	0	9,491	19%	9,491
Department: Trade, Industry and Local Development					
10 Commercial Services	70,230	0	13,943	20%	13,943
Sub-Total	70,230	0	13,943	20%	13,943
Grand Total	40,330,716	0	7,904,136	20%	7,904,136

VOTE: 893 Mitooma District

Quarter 1

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	5,488,166	5,488,166	1,253,819	23%	1,253,819
District Unconditional Grant Non-Wage	91,646	91,646	27,299	30%	27,299
District Unconditional Grant Wage	1,640,041	1,640,041	332,448	20%	332,448
Locally Raised Revenues	62,927	62,927	9,986	16%	9,986
Multi-Sectoral Transfers to LLGs_NonWage	616,232	616,232	114,756	19%	114,756
Programme Conditional Grant - Non Wage Recurrent	3,077,320	3,077,320	769,330	25%	769,330
Development Revenues	726,324	742,586	249,791	34%	249,791
District Discretionary Equalisation Development Grant	175,000	175,000	69,020	39%	69,020
Multi-Sectoral Transfers to LLGs_Gou	151,324	167,586	47,437	31%	47,437
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Total Revenues Shares	6,214,491	6,230,753	1,503,610	24%	1,503,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,041	1,640,041	309,062	19%	309,062
Non Wage	3,848,125	3,848,125	806,614	21%	806,614
Development Expenditure					
Domestic Development	742,586	742,586	58,862	8%	58,862
External Financing	0	0	0	0%	0
Total Expenditure	6,230,753	6,230,753	1,174,539	19%	1,174,539
C: Unspent Balances					
Recurrent Balances			138,143		
Wage			23,386		
Non Wage			114,757		
Development Balances			190,929		
Domestic Development			190,929		
External Financing			0		
Total Unspent			329,071		

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.1,540,223,000 ugx reflecting 25% during the quarter, of this shs.1,282,007,000ugx were recurrent revenues reflecting 23% of the planned quarterly budget. The underperformance for recurrent revenues was due to the little funds released for locally raised revenues reflecting 16%.

The annual revenue performance now stands at 19%.

Expenditure wise, the sector spent shs.1,174,539,000 ugx reflecting cumulative expenditure performance of 19% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 23,386,000 was meant to fill the vacant positions in the LLGs.

under non wage shs142,945,000 are transfers to LLGS.

Under development a balance of shs.143,491,000 was meant for the construction of the Administrative block which is still under procurement level.

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 1

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	355,177	355,177	74,027	21%	74,027
District Unconditional Grant Non-Wage	92,412	92,412	26,103	28%	26,103
District Unconditional Grant Wage	195,765	195,765	43,286	22%	43,286
Locally Raised Revenues	67,000	67,000	4,638	7%	4,638
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,177	355,177	74,027	21%	74,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	43,286	22%	43,286
Non Wage	159,412	159,412	30,742	19%	30,742
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,177	355,177	74,027	21%	74,027
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs. 74,027,000 ugx reflecting 21% during the quarter; of this all revenues received were recurrent. The under performance in the sector was attributed to allocating little local revenue funds due to limited local revenue collections sources reflecting 7% performance thus over performed under District Unconditional Grant(non-wage) with 28% which led to allocating more funds to compensate for little local revenue allocated in the quarter.

The annual revenue performance now stands at 21% for the sector.

Expenditure wise, the sector spent shs.74,027,000 reflecting cumulative expenditure performance of 21% of the sector annual budget.

Reasons for unspent balances on the bank account

No unspent balances

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 1

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	681,202	681,202	161,539	24%	161,539
District Unconditional Grant Non-Wage	404,664	404,664	92,779	23%	92,779
District Unconditional Grant Wage	202,719	202,719	50,307	25%	50,307
Locally Raised Revenues	73,819	73,819	18,454	25%	18,454
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	726,454	726,454	176,623	24%	176,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	50,307	25%	50,307
Non Wage	478,483	478,483	89,944	19%	89,944
Development Expenditure					
Domestic Development	45,252	45,252	13,939	31%	13,939
External Financing	0	0	0	0%	0
Total Expenditure	726,454	726,454	154,190	21%	154,190
C: Unspent Balances					
Recurrent Balances			21,289		
Wage			0		
Non Wage			21,289		
Development Balances			1,145		
Domestic Development			1,145		
External Financing			0		
Total Unspent			22,434		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs.176,623,000 reflecting 24% performance during the quarter, of this shs. 161,539,000 were recurrent revenues reflecting 24% of the funds received in the sector. The under performance was due to the sector not receiving enough DUCG-non wage reflecting 23%.

But the DDEG over performed at 33%and the local revenue at 25%.

The annual revenue performance now stands at 21% of the annual budget.

By expenditure, the sector spent shs.154,190,000ugx reflecting cumulative expenditure performance of 21% of the sector annual budget

Reasons for unspent balances on the bank account

Under non-wage shs.21,289,000 was meant for the funds of the councilors who sat for a council meeting and did not receive their allowances.

Under development shs.1,145,000 are funds meant for allowances to be paid to PAC committee which is not yet spent.

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 1

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	2,034,058	2,034,058	452,189	22%	452,189
District Unconditional Grant Wage	324,000	324,000	25,000	8%	25,000
Locally Raised Revenues	1,300	1,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	403,860	403,860	100,965	25%	100,965
Programme Conditional Grant - Wage Recurrent	1,304,898	1,304,898	326,224	25%	326,224
Development Revenues	483,945	566,718	136,315	28%	136,315
Locally Raised Revenues	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	408,945	491,718	136,315	33%	136,315
Total Revenues Shares	2,518,003	2,600,776	588,504	23%	588,504

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,628,898	1,628,898	325,653	20%	325,653
Non Wage	405,160	405,160	68,433	17%	68,433
Development Expenditure					
Domestic Development	483,945	566,718	15,656	3%	15,656
External Financing	0	0	0	0%	0
Total Expenditure	2,518,003	2,600,776	409,742	16%	409,742

C: Unspent Balances

Recurrent Balances			58,104	
Wage			25,572	
Non Wage			32,532	
Development Balances			120,659	
Domestic Development			120,659	
External Financing			0	
Total Unspent			178,763	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

The sector received total shares of shs.588,504,000 ugx reflecting 23% performance during the quarter; of this shs.452,189,000 ugx were recurrent revenues reflecting 22% performance for the quarter. The under performance is due to the sector not receiving local revenue reflecting 0% and the sector received supplementary funds under PCG-non wage (25%) and PCG- Development (33%) at the end of the quarter and had not yet spent the funds thus under performance.

The annual revenue performance now stands at 16% of the approved budget.

Expenditure wise, the sector spent shs.409,742,000 ugx reflecting cumulative expenditure performance of 16% of the sector.

Reasons for unspent balances on the bank account

The un spent non wage of shs.32,532,000 was meant for paying allowances for parish chiefs and monitoring MSI activities.

Under wage shs.25,572,000 was meant to recruit for the vacant positions in the newly created LLGs.

Under development shs. 120,659,000 was meant for the construction of a slaughter slab in Rurehe s/c , Rehabilitation of deep tank and creation of demo farms for coffee and Apiary.

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 1

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	6,076,280	6,076,280	1,306,426	22%	1,306,426
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	438,452	438,452	236,333	54%	236,333
Other Transfers from Central Government	1,357,460	1,357,460	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	640,784	640,784	160,196	25%	160,196
Programme Conditional Grant - Wage Recurrent	3,638,584	3,638,584	909,646	25%	909,646
Development Revenues	282,738	282,738	88,579	31%	88,579
District Discretionary Equalisation Development Grant	17,000	17,000	0	0%	0
Programme Conditional Grant - Development	265,738	265,738	88,579	33%	88,579
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	6,359,018	6,359,018	1,395,005	22%	1,395,005

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	4,077,036	4,077,036	933,279	23%	933,279
Non Wage	1,999,244	1,999,244	157,186	8%	157,186

Development Expenditure

Domestic Development	282,738	282,738	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,359,018	6,359,018	1,090,465	17%	1,090,465

C: Unspent Balances**Recurrent Balances**

Wage			215,960		
Non Wage			212,700		
			3,260		

Development Balances

Domestic Development			88,579		
External Financing			0		
Total Unspent			304,540		

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.1,395,005,000 reflecting 22% performance during the quarter; of this shs.1,306,426,000 were recurrent revenues reflecting 22% of the planned quarterly budget. The sector underperformed because they did not receive OTCG (0%) than expected and the sector has not yet utilized funds from PCG-NWR (33%). However Programme conditional Grant (wage) over performed with 25% due to supplementary budget for Scientist wage received.

The annual revenue performance now stands at 17% of the approved budget.

Expenditure wise, the sector spent shs.1,993,310,000 reflecting cumulative expenditure performance of 17% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 212,700,000 were balances meant to recruit health workers

Under non-wage shs. 3,260,000 were funds meant for monitoring health activities

Under development shs. 88,579,000 were funds meant for procuring medical equipment for Bukuba HC III and constructing a staff house in mutara 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 1

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	19,730,381	19,730,381	5,217,164	26%	5,217,164
District Unconditional Grant Wage	101,516	101,516	25,379	25%	25,379
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,519,830	3,519,830	1,173,277	33%	1,173,277
Programme Conditional Grant - Wage Recurrent	16,074,035	16,074,035	4,018,509	25%	4,018,509
Development Revenues	389,036	759,858	129,679	33%	129,679
Programme Conditional Grant - Development	389,036	759,858	129,679	33%	129,679
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	20,119,417	20,490,239	5,346,843	27%	5,346,843

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,175,551	16,175,551	3,818,249	24%	3,818,249
Non Wage	3,554,830	3,554,830	894,555	25%	894,555
Development Expenditure					
Domestic Development	389,036	759,858	1,150	0%	1,150
External Financing	0	0	0	0%	0
Total Expenditure	20,119,417	20,490,239	4,713,954	23%	4,713,954

C: Unspent Balances

Recurrent Balances			504,361	
Wage			225,638	
Non Wage			278,722	
Development Balances			128,529	
Domestic Development			128,529	
External Financing			0	
Total Unspent			632,889	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of sh.5,346,843,000 reflecting 27% performance during the quarter, of this sh.5,217,164,000 were recurrent revenues reflecting 26% of the planned quarterly budget.

The over performance for recurrent revenues was due to receiving funds under Programme Conditional Grant-wage and non-wage recurrent, were funds released reflect 25% and 33% respectively as supplementary budget during the quarter to cater for science teachers and programme conditional grant-development reflecting 33%

The annual revenue performance now stands at 23% for the quarter.

Expenditure wise, the sector spent shs.4,713,954,000 reflecting cumulative expenditure performance of 23% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 225,638,000 was meant for recruitment of primary teachers

Under non-wage shs.278,722,000 was meant for renovation of primary schools, which are still under construction and funds for inspection .

Under development shs.128,529,000 was meant for UGIFT and SFG under procurement process.

Highlights of physical performance by end of the quarter

Major expenditures shall include payment of staff salaries, Disbursing UPE/USE capitation funds to primary schools & Cope learning centres, secondary schools & tertiary institutions, Inspection and monitoring schools (Primary, Secondary & Tertiary), Conducting Mock, PLE and P.6 exams in primary schools in Mitooma District, Conducting 4 co-curricular activities, ie Athletics, ball games, scouting and Music, dance and drama

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,501,506	1,501,506	339,421	23%	339,421
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	99,000	99,000	36,671	37%	36,671
Locally Raised Revenues	4,980	4,980	1,000	20%	1,000
Other Transfers from Central Government	390,526	390,526	50,000	13%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	415,000	415,000	133,333	32%	133,333
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Total Revenues Shares	1,916,506	1,916,506	472,755	25%	472,755

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	99,000	99,000	24,671	25%	24,671
Non Wage	1,402,506	1,402,506	40,090	3%	40,090
Development Expenditure					
Domestic Development	415,000	415,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,916,506	1,916,506	64,761	3%	64,761

C: Unspent Balances

Recurrent Balances			274,661	
Wage			12,000	
Non Wage			262,661	
Development Balances			133,333	
Domestic Development			133,333	
External Financing			0	
Total Unspent			407,994	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

The sector received total of shs. 472,755,000 ugx reflecting 25% performance during the quarter, of this shs.339,421,000 were recurrent revenues reflecting 23% of the funds received in the quarter. The over performance was due to the sector receiving transitional conditional grant- Development reflecting 33%, programme conditional grant-NWR reflecting 25% and DUCG-Non wage 25%.

Expenditure wise, the sector spent only shs.64,761,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 3% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under development shs.133,333,000 were funds received for road maintenance form transitional grant.

The unspent balance under non-wage sh.262,661,000 were funds received for road maintenance which are yet to be spent.

Under wage shs.12,000,000 were funds meant for recruiting the vacant position for the District Engineer.

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 1

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	139,625	139,625	34,519	25%	34,519
District Unconditional Grant Wage	78,000	78,000	19,113	25%	19,113
Programme Conditional Grant - Non Wage Recurrent	61,625	61,625	15,406	25%	15,406
Development Revenues	432,741	432,741	144,247	33%	144,247
Programme Conditional Grant - Development	417,926	417,926	139,309	33%	139,309
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	572,366	572,366	178,766	31%	178,766

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	78,000	78,000	19,113	25%	19,113
Non Wage	61,625	61,625	13,340	22%	13,340

Development Expenditure

Domestic Development	432,741	432,741	2,951	1%	2,951
External Financing	0	0	0	0%	0
Total Expenditure	572,366	572,366	35,404	6%	35,404

C: Unspent Balances

Recurrent Balances

Wage			2,066		
Non Wage			0		

Development Balances

Domestic Development			141,296		
External Financing			0		
Total Unspent			143,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

The sector received total shares of shs.178,766,000 reflecting 31% performance during the quarter, of this shs.34,519,000 were recurrent revenues reflecting 25% of the funds received in a quarter. The over performance of the sector was due to funds received under programme condition grant-development and transitional conditional grant-development both reflecting 33%

The annual revenue performance now stands at 6%.

Expenditure wise, the sector spent shs.35,404,000 reflecting cumulative performance of 6% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage shs.2,066,000 were funds meant for monitoring water activities

Under development shs.141,296,000 were funds meant for the construction of Nkinga-Mushunga extension.

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 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,327	605,327	89,394	15%	89,394
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	324,797	324,797	80,511	25%	80,511
Locally Raised Revenues	10,840	10,840	2,710	25%	2,710
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,690	20,690	5,173	25%	5,173
Development Revenues	6,900	6,900	2,300	33%	2,300
District Discretionary Equalisation Development Grant	6,900	6,900	2,300	33%	2,300
Total Revenues Shares	612,227	612,227	91,694	15%	91,694

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	324,797	324,797	80,511	25%	80,511
Non Wage	280,530	280,530	6,467	2%	6,467
Development Expenditure					
Domestic Development	6,900	6,900	2,300	33%	2,300
External Financing	0	0	0	0%	0
Total Expenditure	612,227	612,227	89,278	15%	89,278

C: Unspent Balances

Recurrent Balances					
Wage			2,416		
Non Wage			0		
Development Balances					
Domestic Development			2,416		
External Financing			0		
Total Unspent			2,416		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

The sector received total shares of sh. 91,694,000 reflecting 15% performance during the quarter; of this shs.89,394,000 were recurrent revenues reflecting 15%. The underperformance in revenues was majorly attributed to failure to realize enough local revenue to the sector (25%) and no Wildlife funds under OGT was received as planned in the quarter (0%). However programme conditional grant-non wage recurrent over performed at 25% for the sector during the quarter.

The annual revenue performance now stands at 15% of the sector annual budget.

Expenditure wise, the sector spent shs.89,278,000 ugx reflecting cumulative expenditure performance Of 15% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage shs. 2,416,000 were funds meant for fuel to be used for monitoring the sector activities.

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 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	683,715	683,715	49,668	7%	49,668
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	156,980	156,980	39,159	25%	39,159
Locally Raised Revenues	1,700	1,700	500	29%	500
Other Transfers from Central Government	485,000	485,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035	8,759	25%	8,759
Development Revenues	0	0	0	0%	0
Total Revenues Shares	683,715	683,715	49,668	7%	49,668
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	39,159	25%	39,159
Non Wage	526,735	526,735	4,328	1%	4,328
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	683,715	683,715	43,487	6%	43,487
C: Unspent Balances					
Recurrent Balances			6,181		
Wage			0		
Non Wage			6,181		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,181		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

The sector received total of shs.49,668,000 ugx reflecting 7% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to no funds received under OTCG than expected by the sector reflecting 0%.

The annual revenue performance now stands at 6%.

Expenditure wise, the sector spent only shs.43,487,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 6% of the sector annual budget

Reasons for unspent balances on the bank account

Under non-wage shs.6,181,000 were funds meant to facilitate the Youth council meetings

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 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,420	68,420	15,455	23%	15,455
District Unconditional Grant Non-Wage	58,420	58,420	14,605	25%	14,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	850	9%	850
Development Revenues	47,623	47,623	15,854	33%	15,854
District Discretionary Equalisation Development Grant	47,623	47,623	15,854	33%	15,854
Total Revenues Shares	116,043	116,043	31,309	27%	31,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	68,420	68,420	15,002	22%	15,002
Development Expenditure					
Domestic Development	47,623	47,623	15,854	33%	15,854
External Financing	0	0	0	0%	0
Total Expenditure	116,043	116,043	30,856	27%	30,856
C: Unspent Balances					
Recurrent Balances			453		
Wage			0		
Non Wage			453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			453		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs.31,309,000 reflecting 27% performance during the quarter, of this shs.15,455,000 ugx were recurrent revenues reflecting 23% of the planned quarterly budget. The over performance for the quarter was majorly attributed to receiving District unconditional grant non-wage and the DDEG grant reflecting 25% and 33% respectively

The annual revenue performance now stands at 27%.

Expenditure wise, the sector spent shs.30,856,000 ugx reflecting cumulative expenditure performance of 27% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage a balance of shs. 453,000 was meant to crater for the fuel that members used for Budget conference

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 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,808	50,808	13,566	27%	13,566
District Unconditional Grant Non-Wage	14,183	14,183	4,546	32%	4,546
District Unconditional Grant Wage	28,455	28,455	7,021	25%	7,021
Locally Raised Revenues	8,170	8,170	2,000	24%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,808	50,808	13,566	27%	13,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	7,021	25%	7,021
Non Wage	22,353	22,353	2,470	11%	2,470
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,808	50,808	9,491	19%	9,491
C: Unspent Balances					
Recurrent Balances			4,076		
Wage			0		
Non Wage			4,076		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,076		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total of shs.13,566,000 ugx reflecting 27% performance during the quarter, of this all revenues received were recurrent. The over performance was attributed to the sector receiving DUCG-non-wage reflecting 32%

The annual revenue performance now stands at 19%.

Expenditure wise, the sector spent only shs.9,491,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 19% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage the balance of shs. 4,076,000 was meant for field audits of LLG projects.

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 1

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	63,753	63,753	18,391	29%	18,391
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	43,810	43,810	13,155	30%	13,155
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	14,943	14,944	3,736	25%	3,736
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	70,230	70,230	20,550	29%	20,550
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,810	43,810	10,155	23%	10,155
Non Wage	19,944	19,944	3,788	19%	3,788
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,230	70,230	13,943	20%	13,943
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			4,448		
Non Wage			3,000		
<i>Development Balances</i>					
Domestic Development			1,448		
External Financing			2,159		
Total Unspent					
			6,607		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 1**

SECTION B : Summary by Department

The sector received total shares of sh.20,550,000 ugx reflecting 29% performance during the quarter, of this shs. 18,391,000 were recurrent revenues reflecting 29% of the planned quarter budget. The over performance was attributed to the sector receiving enough local revenue at 33%, PCG-non-wage at 25%, PCG-Development at 33% and DUCG-Non wage at 25%

The annual revenue performance in the sector now stands at 20%.

Expenditure wise, the sector spent shs.13,943,000 reflecting 20% cumulative expenditure.

Reasons for unspent balances on the bank account

Under wage a balance of shs. 3,000,000 was meant to be salary for the Principal commercial officer who retired.

Under non-wage shs. 1,448,000 was meant for monitoring co-operatives.

Under development shs. 2,159,000 was meant for procuring office furniture

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 1

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	15,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 893 Mitooma District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,625	4,549	
Total for Budget Output	18,625	4,549	
Wage	0	0	
Non-Wage	18,625	4,549	
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,640,041	309,062	
221002 Workshops, Meetings and Seminars	36,582	4,089	
222001 Information and Communication Technology Services.	3,600	0	
225201 Consultancy Services-Capital	4,000	0	
225202 Environment Impact Assessment for Capital Works	10,000	0	
227001 Travel inland	46,127	12,371	
273104 Pension	1,932,802	350,942	
273105 Gratuity	1,144,517	278,741	
312121 Non-Residential Buildings - Acquisition	545,000	0	
Total for Budget Output	5,362,670	955,206	
Wage	1,640,041	309,062	
Non-Wage	3,167,629	646,143	
GoU Dev	555,000	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,742	0
227001 Travel inland	450,491	0
312121 Non-Residential Buildings - Acquisition	167,586	0
Total for Budget Output	783,819	0
Wage	0	0
Non-Wage	616,232	0
GoU Dev	167,586	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,215
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	220
227001 Travel inland	27,639	6,250
Total for Budget Output	45,639	10,685
Wage	0	0
Non-Wage	35,639	7,685
GoU Dev	10,000	3,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,500 1,125
	Wage	0 0
	Non-Wage	4,500 1,125
	GoU Dev	0 0
	Ext Finance	0 0

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	201,724	
	Total for Budget Output	0	201,724
	Wage	0	0
	Non-Wage	0	145,862
	GoU Dev	0	55,862
	Ext Finance	0	0
	Total for Department	6,230,753	1,174,539
	Wage	1,640,041	309,062
	Non-Wage	3,848,125	806,614
	GoU Dev	742,586	58,862
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	43,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	920
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	253
227001 Travel inland	33,640	7,945
Total for Budget Output	243,377	52,403
Wage	195,765	43,286
Non-Wage	47,612	9,118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	7,000	1,656
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	1,033
Total for Budget Output	19,560	2,689
Wage	0	0
Non-Wage	19,560	2,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,500
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221006 Commissions and related charges	6,000	1,500	
221008 Information and Communication Technology Supplies.	10,000	2,305	
221011 Printing, Stationery, Photocopying and Binding	6,500	500	
227001 Travel inland	48,440	13,130	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	78,440	17,435	
Wage	0	0	
Non-Wage	78,440	17,435	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	355,177	74,027	
Wage	195,765	43,286	
Non-Wage	159,412	30,742	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	50,307
211105 Ex-Gratia for Political leaders.	215,482	49,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	77,378	3,008
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	25,417	4,655
Total for Budget Output	532,396	107,430
Wage	202,719	50,307
Non-Wage	329,677	57,123
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,204
221001 Advertising and Public Relations	8,000	804
221002 Workshops, Meetings and Seminars	2,000	469
221011 Printing, Stationery, Photocopying and Binding	5,000	754
227001 Travel inland	5,000	709
Total for Budget Output	27,000	3,940
Wage	0	0
Non-Wage	27,000	3,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,999
221001 Advertising and Public Relations	9,000	1,030
221009 Welfare and Entertainment	1,000	136
221011 Printing, Stationery, Photocopying and Binding	3,000	416
221012 Small Office Equipment	1,000	301
222001 Information and Communication Technology Services.	2,000	561
227001 Travel inland	19,252	5,964
Total for Budget Output	47,252	11,407
Wage	0	0
Non-Wage	22,000	4,135
GoU Dev	25,252	7,272
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA		

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
227001 Travel inland	22,834	11,777
Total for Budget Output	29,234	11,777
Wage	0	0
Non-Wage	29,234	11,777
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development		
PIAP Output: 16060106X Research and Development undertaken		
NA		

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	0
Non-Wage	7,057	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	10,506	2,627
Total for Budget Output	33,106	9,293
Wage	0	0
Non-Wage	13,106	2,627
GoU Dev	20,000	6,667
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
221009 Welfare and Entertainment	2,700	675
221012 Small Office Equipment	1,000	14
227001 Travel inland	35,709	9,070
228002 Maintenance-Transport Equipment	10,000	584
Total for Budget Output	49,409	10,342
Wage	0	0
Non-Wage	49,409	10,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	726,454	154,190
Wage	202,719	50,307

VOTE: 893 Mitooma District

Quarter 1

Non-Wage	478,483	89,944
GoU Dev	45,252	13,939
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	15,400
227001 Travel inland	77,044	19,250
Total for Budget Output	169,444	34,650
Wage	0	0
Non-Wage	169,444	34,650
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,628,898	325,653
221001 Advertising and Public Relations	2,682	0
221002 Workshops, Meetings and Seminars	10,611	1,658
221003 Staff Training	5,252	0

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,040	0
221009 Welfare and Entertainment	3,000	697
221011 Printing, Stationery, Photocopying and Binding	1,354	0
221012 Small Office Equipment	600	112
222001 Information and Communication Technology Services.	2,437	130
227001 Travel inland	181,274	30,016
228002 Maintenance-Transport Equipment	21,933	1,025
228004 Maintenance-Other Fixed Assets	2,514	145
Total for Budget Output	1,863,314	359,436
Wage	1,628,898	325,653
Non-Wage	234,416	33,783
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	306,709	0
227001 Travel inland	102,236	15,656
263402 Transfer to Other Government Units	75,000	0
Total for Budget Output	483,945	15,656
Wage	0	0
Non-Wage	0	0
GoU Dev	483,945	15,656
Ext Finance	0	0
Total for Department	2,518,003	409,742
Wage	1,628,898	325,653

VOTE: 893 Mitooma District

Quarter 1

Non-Wage	405,160	68,433
GoU Dev	483,945	15,656
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,638,584	853,676	
Total for Budget Output	3,638,584	853,676	
Wage	3,638,584	853,676	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302X Target population fully immunized**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
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	265,807	5,997	
Total for Budget Output	1,357,460	5,997	
Wage	0	0	
Non-Wage	1,357,460	5,997	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	574,369	143,592
Total for Budget Output	574,369	143,592
Wage	0	0
Non-Wage	574,369	143,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	438,452	79,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	537
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	40,115	7,060
228001 Maintenance-Buildings and Structures	17,000	0
228002 Maintenance-Transport Equipment	12,000	0
312121 Non-Residential Buildings - Acquisition	110,738	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	786,605	87,200
Wage	438,452	79,603
Non-Wage	65,415	7,597
GoU Dev	282,738	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,359,018	1,090,465
Wage	4,077,036	933,279
Non-Wage	1,999,244	157,186
GoU Dev	282,738	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,723	1,150	
228001 Maintenance-Buildings and Structures	475,259	63,422	
228004 Maintenance-Other Fixed Assets	35,000	4,659	
312121 Non-Residential Buildings - Acquisition	162,266	0	
Total for Budget Output	678,248	69,231	
Wage	0	0	
Non-Wage	510,259	68,081	
GoU Dev	167,989	1,150	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,683,124	1,915,622	
263308 Sector Conditional Grant (Non-Wage)	980,932	287,672	
Total for Budget Output	8,664,056	2,203,294	
Wage	7,683,124	1,915,622	
Non-Wage	980,932	287,672	
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: 320003 Assets and Facilities Management

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	221,047	0	
Total for Budget Output	221,047	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	221,047	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,957,351	1,770,878	
263308 Sector Conditional Grant (Non-Wage)	1,730,628	499,878	
Total for Budget Output	9,687,979	2,270,756	
Wage	7,957,351	1,770,878	
Non-Wage	1,730,628	499,878	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	433,560	108,371	
263308 Sector Conditional Grant (Non-Wage)	167,921	0	
Total for Budget Output	601,481	108,371	

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	433,560 108,371
	Non-Wage	167,921 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	936	0	
Total for Budget Output	936	0	
Wage	0	0	
Non-Wage	936	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,500	896	
227001 Travel inland	6,500	1,901	
Total for Budget Output	10,000	2,797	
Wage	0	0	
Non-Wage	10,000	2,797	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	101,516	23,379	
Total for Budget Output	101,516	23,379	
Wage	101,516	23,379	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,667	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,500	0	
224008 Educational Materials and Services	5,000	1,130	
227001 Travel inland	38,653	12,884	
228002 Maintenance-Transport Equipment	1,500	0	
Total for Budget Output	53,653	15,681	

VOTE: 893 Mitooma District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	53,653
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**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	2,167	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
221012 Small Office Equipment	3,000	1,000	
227001 Travel inland	53,000	16,278	
Total for Budget Output	65,500	20,445	
	Wage	0	
	Non-Wage	65,500	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	20,119,417	4,713,954	
	Wage	16,175,551	
	Non-Wage	3,554,830	
	GoU Dev	389,036	
	Ext Finance	0	

VOTE: 893 Mitooma District

Quarter 1

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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	450
227004 Fuel, Lubricants and Oils	550,000	0
228002 Maintenance-Transport Equipment	100,000	5,980
228004 Maintenance-Other Fixed Assets	150,000	0
Total for Budget Output	1,000,000	6,430
Wage	0	0
Non-Wage	1,000,000	6,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,671
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	5,000	1,184
223006 Water	2,000	500
227001 Travel inland	15,280	1,976
228002 Maintenance-Transport Equipment	79,402	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	287,924	30,000
312121 Non-Residential Buildings - Acquisition	13,000	0
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	914,006	58,331
Wage	99,000	24,671
Non-Wage	400,006	33,660

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	415,000 0
	Ext Finance	0 0
	Total for Department	1,916,506 64,761
	Wage	99,000 24,671
	Non-Wage	1,402,506 40,090
	GoU Dev	415,000 0
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 1

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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,113

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	2,646	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,500	230	
221012 Small Office Equipment	2,000	500	
222001 Information and Communication Technology Services.	1,500	370	
225204 Monitoring and Supervision of capital work	10,525	2,594	
227001 Travel inland	38,815	8,951	
228002 Maintenance-Transport Equipment	3,600	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	417,926	0	
Total for Budget Output	569,366	34,404	
Wage	78,000	19,113	
Non-Wage	58,625	12,340	
GoU Dev	432,741	2,951	
Ext Finance	0	0	
Total for Department	572,366	35,404	
Wage	78,000	19,113	
Non-Wage	61,625	13,340	
GoU Dev	432,741	2,951	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 1

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

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	80,511
227001 Travel inland	21,190	5,298
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	590,987	85,809
Wage	324,797	80,511
Non-Wage	266,190	5,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 893 Mitooma District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,740	2,594
Total for Budget Output	17,740	2,594
Wage	0	0
Non-Wage	10,840	294
GoU Dev	6,900	2,300
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
Total for Department	612,227	89,278
Wage	324,797	80,511
Non-Wage	280,530	6,467
GoU Dev	6,900	2,300
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	2,080
227001 Travel inland	4,000	1,000
Total for Budget Output	13,020	3,080
Wage	0	0
Non-Wage	13,020	3,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010306X Youth Venture Capital Fund strengthened

NA

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	17,954	163
Total for Budget Output	18,954	163
Wage	0	0
Non-Wage	18,954	163
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,981	0
221002 Workshops, Meetings and Seminars	6,193	0
Total for Budget Output	10,174	0
Wage	0	0
Non-Wage	10,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410X Targeted continuous professional development programme in place**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	39,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,835	0
221002 Workshops, Meetings and Seminars	6,193	954
221009 Welfare and Entertainment	456,043	0
221011 Printing, Stationery, Photocopying and Binding	1,200	131
227001 Travel inland	14,816	0

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	640,067 40,244
	Wage	156,980 39,159
	Non-Wage	483,087 1,085
	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: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	683,715	43,487
	Wage	156,980	39,159
	Non-Wage	526,735	4,328
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	2,000	400	
221011 Printing, Stationery, Photocopying and Binding	1,000	172	
222001 Information and Communication Technology Services.	4,000	1,000	
225204 Monitoring and Supervision of capital work	10,000	3,314	
227001 Travel inland	77,543	22,095	
312231 Office Equipment - Acquisition	3,000	1,000	
Total for Budget Output	103,543	29,481	
Wage	0	0	
Non-Wage	55,920	13,627	
GoU Dev	47,623	15,854	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
227001 Travel inland	4,000	1,000	
Total for Budget Output	10,000	1,000	
Wage	0	0	
Non-Wage	10,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	116,043	30,856	
Wage	0	0	
Non-Wage	68,420	15,002	

VOTE: 893 Mitooma District

Quarter 1

GoU Dev	47,623	15,854
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	183	0
Total for Budget Output	183	0
Wage	0	0
Non-Wage	183	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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: 18040312X Timely disbursement of relief food and non-food items to disaster victims

NA

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,455	7,021	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,170	0	
221002 Workshops, Meetings and Seminars	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	10,000	2,470	
Total for Budget Output	49,625	9,491	
Wage	28,455	7,021	
Non-Wage	21,170	2,470	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	50,808	9,491	
Wage	28,455	7,021	
Non-Wage	22,353	2,470	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,008
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	10,795	1,008
Wage	0	0
Non-Wage	4,318	1,008
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,186	297
Total for Budget Output	1,186	297
Wage	0	0
Non-Wage	1,186	297
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	674	0
Total for Budget Output	674	0
Wage	0	0
Non-Wage	674	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,112	4
Total for Budget Output	2,112	4
Wage	0	0
Non-Wage	2,112	4
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,810	10,155	
227001 Travel inland	3,506	877	
Total for Budget Output	47,316	11,032	
Wage	43,810	10,155	
Non-Wage	3,506	877	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	480	0	
221011 Printing, Stationery, Photocopying and Binding	528	0	
227001 Travel inland	6,639	1,604	
Total for Budget Output	7,647	1,604	
Wage	0	0	
Non-Wage	7,647	1,604	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	70,230	13,943	
Wage	43,810	10,155	
Non-Wage	19,944	3,788	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

Assessing and updating IT equipment in the district, NA
 disseminating information on all platforms including
 updating the district website worth 5,000,000=

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	15,000	1,250
Wage	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 1,250
	GoU Dev	10,000 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Supervising and monitoring of LLG projects, securing legal fees, meeting burial expenses and conducting rewards and sanctions meetings worth 18, 425,000= NA

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)	18,625	4,549
Total for Budget Output	18,625	4,549
Wage	0	0
Non-Wage	18,625	4,549
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Carrying out both external and internal coordination activities by CAO, DCAO and PAS worth 28,800,000=, monitoring of UGIFT projects by CAO worth 15,000,000=, supporting staff welfare and bicycle allowances worth 41,382,000= and carrying out board of survey worth 4,000,000= NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,041	309,062
221002 Workshops, Meetings and Seminars	36,582	4,089

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	0
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	46,127	12,371
273104 Pension	1,932,802	350,942
273105 Gratuity	1,144,517	278,741
312121 Non-Residential Buildings - Acquisition	545,000	0
Total for Budget Output	5,362,670	955,206
Wage	1,640,041	309,062
Non-Wage	3,167,629	646,143
GoU Dev	555,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,742	0
227001 Travel inland	450,491	0
312121 Non-Residential Buildings - Acquisition	167,586	0
Total for Budget Output	783,819	0
Wage	0	0
Non-Wage	616,232	0
GoU Dev	167,586	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Managing human resource office through carrying out data capture sessions(25,000,000), payroll printing (10,138,000) and capacity buliding and strengthening (10,000,000=)

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)	6,000	1,215
221002 Workshops, Meetings and Seminars	8,000	2,667
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	220
227001 Travel inland	27,639	6,250
Total for Budget Output	45,639	10,685
Wage	0	0
Non-Wage	35,639	7,685
GoU Dev	10,000	3,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Managing of the district records and registry office worth 5,500,000=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	201,724
Total for Budget Output	0	201,724
Wage	0	0
Non-Wage	0	145,862
GoU Dev	0	55,862
Ext Finance	0	0
Total for Department	6,230,753	1,174,539
Wage	1,640,041	309,062
Non-Wage	3,848,125	806,614
GoU Dev	742,586	58,862
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Mobilising and creating awareness in communities on HIV/ NA

AIDS worth 1,800,000=

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

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

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

Procuring fuel for the generator, and office stationary, NA
 Cordinating external consultations with line Ministries and
 paying VAT and other charges worth 48,612,000=

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	43,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	920
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	253
227001 Travel inland	33,640	7,945
Total for Budget Output	243,377	52,403
Wage	195,765	43,286
Non-Wage	47,612	9,118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparing of Annual Budget estimates, BFP, and NA
 Performance contract Form B progress reports, holding
 budget conference, Backstopping on book keeping and
 financial management, conducting revenue enhancement and
 surveys worth 19,560,000=

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	0
221002 Workshops, Meetings and Seminars	7,000	1,656

VOTE: 893 Mitooma District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	1,033
Total for Budget Output	19,560	2,689
Wage	0	0
Non-Wage	19,560	2,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervising LLGs in Book keeping , NA
 coordinating and guiding the Accounts Staff on preparation
 of Financial statements and accountability and Audit issues.
 worth 11,000,000=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,500
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Updating books of Accounts, holding meetings & NA
 conducting workshops, coordinating visits to relevant line
 ministries and LLGS, and Paying of bank charges worth
 78,440,000=

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221006 Commissions and related charges	6,000	1,500
221008 Information and Communication Technology Supplies.	10,000	2,305
221011 Printing, Stationery, Photocopying and Binding	6,500	500
227001 Travel inland	48,440	13,130
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	17,435
Wage	0	0
Non-Wage	78,440	17,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,177	74,027
Wage	195,765	43,286
Non-Wage	159,412	30,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of exgratia for district and LLG councillors, NA
 payment of honoraria for LC1 and 2 chairpersons , recruiting
 and promoting staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	50,307
211105 Ex-Gratia for Political leaders.	215,482	49,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	77,378	3,008
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	25,417	4,655

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	532,396 107,430
	Wage	202,719 50,307
	Non-Wage	329,677 57,123
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

publishing of procurement adverts , managing of PDU office, Printing and photocopying NA

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	1,204
221001 Advertising and Public Relations	8,000	804
221002 Workshops, Meetings and Seminars	2,000	469
221011 Printing, Stationery, Photocopying and Binding	5,000	754
227001 Travel inland	5,000	709
	Total for Budget Output	27,000 3,940
	Wage	0 0
	Non-Wage	27,000 3,940
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

management of communications and public relations NA

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	2,999
221001 Advertising and Public Relations	9,000	1,030
221009 Welfare and Entertainment	1,000	136
221011 Printing, Stationery, Photocopying and Binding	3,000	416

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	301
222001 Information and Communication Technology Services.	2,000	561
227001 Travel inland	19,252	5,964
Total for Budget Output	47,252	11,407
Wage	0	0
Non-Wage	22,000	4,135
GoU Dev	25,252	7,272
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV activities mainstreaming worth 500,000 NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Administration and support services NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
227001 Travel inland	22,834	11,777

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	29,234
	Wage	0
	Non-Wage	29,234
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

research and development NA

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	10,506	2,627
Total for Budget Output	33,106	9,293

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,106
	GoU Dev	20,000
	Ext Finance	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	2,700	675
221012 Small Office Equipment	1,000	14
227001 Travel inland	35,709	9,070
228002 Maintenance-Transport Equipment	10,000	584
Total for Budget Output	49,409	10,342
Wage	0	0
Non-Wage	49,409	10,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	726,454	154,190
Wage	202,719	50,307
Non-Wage	478,483	89,944
GoU Dev	45,252	13,939
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	15,400
227001 Travel inland	77,044	19,250
Total for Budget Output	169,444	34,650
Wage	0	0
Non-Wage	169,444	34,650
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,628,898	325,653
221001 Advertising and Public Relations	2,682	0
221002 Workshops, Meetings and Seminars	10,611	1,658
221003 Staff Training	5,252	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,040	0
221009 Welfare and Entertainment	3,000	697
221011 Printing, Stationery, Photocopying and Binding	1,354	0
221012 Small Office Equipment	600	112
222001 Information and Communication Technology Services.	2,437	130
227001 Travel inland	181,274	30,016
228002 Maintenance-Transport Equipment	21,933	1,025
228004 Maintenance-Other Fixed Assets	2,514	145
Total for Budget Output	1,863,314	359,436
Wage	1,628,898	325,653
Non-Wage	234,416	33,783
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	306,709	0
227001 Travel inland	102,236	15,656
263402 Transfer to Other Government Units	75,000	0

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	483,945
	Wage	0
	Non-Wage	0
	GoU Dev	483,945
	Ext Finance	0
	Total for Department	2,518,003
	Wage	1,628,898
	Non-Wage	405,160
	GoU Dev	483,945
	Ext Finance	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Paying salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,638,584	853,676
Total for Budget Output	3,638,584	853,676
Wage	3,638,584	853,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Handling immunisation activities worth 1,357,460,000= NA

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)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	0
221009 Welfare and Entertainment	150,000	0
227001 Travel inland	265,807	5,997
Total for Budget Output	1,357,460	5,997
Wage	0	0
Non-Wage	1,357,460	5,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Managing primary health care services NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	574,369	143,592
Total for Budget Output	574,369	143,592
Wage	0	0
Non-Wage	574,369	143,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	438,452	79,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	537
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	40,115	7,060
228001 Maintenance-Buildings and Structures	17,000	0
228002 Maintenance-Transport Equipment	12,000	0
312121 Non-Residential Buildings - Acquisition	110,738	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	786,605	87,200
Wage	438,452	79,603
Non-Wage	65,415	7,597
GoU Dev	282,738	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 893 Mitooma District

Quarter 1

Total for Department	6,359,018	1,090,465
Wage	4,077,036	933,279
Non-Wage	1,999,244	157,186
GoU Dev	282,738	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

school maintenance of Rwempungu p/s, Rubirizi p/s, NA
 Buharambo p/s, Rukararwe p/s, Nyamutamba p/s, Kibingo p/
 s, Kagaba p/s, Nyaruzinga p/s, Rwamuniorip/s (94,852,490)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,723	1,150
228001 Maintenance-Buildings and Structures	475,259	63,422
228004 Maintenance-Other Fixed Assets	35,000	4,659
312121 Non-Residential Buildings - Acquisition	162,266	0
Total for Budget Output	678,248	69,231
Wage	0	0
Non-Wage	510,259	68,081
GoU Dev	167,989	1,150
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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	7,683,124	1,915,622
263308 Sector Conditional Grant (Non-Wage)	980,932	287,672
Total for Budget Output	8,664,056	2,203,294
Wage	7,683,124	1,915,622
Non-Wage	980,932	287,672

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

school maintenance at Rwoburunga seed school, st.Mary's NA
 kigyende and skills development centre Bitereko
 (97,607,392)

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	221,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Disbursing capitation to secondary school (407,062,000) NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,957,351	1,770,878
263308 Sector Conditional Grant (Non-Wage)	1,730,628	499,878
Total for Budget Output	9,687,979	2,270,756
Wage	7,957,351	1,770,878
Non-Wage	1,730,628	499,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	433,560	108,371
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	601,481	108,371
Wage	433,560	108,371
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	936	0
Total for Budget Output	936	0
Wage	0	0
Non-Wage	936	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,516	23,379
Total for Budget Output	101,516	23,379
Wage	101,516	23,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Conducting co-curricular activities and sports (9953826) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,667	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,500	0	
224008 Educational Materials and Services	5,000	1,130	
227001 Travel inland	38,653	12,884	
228002 Maintenance-Transport Equipment	1,500	0	
Total for Budget Output	53,653	15,681	
Wage	0	0	
Non-Wage	53,653	15,681	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	53,000	16,278
Total for Budget Output	65,500	20,445
Wage	0	0
Non-Wage	65,500	20,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,119,417	4,713,954
Wage	16,175,551	3,818,249
Non-Wage	3,554,830	894,555
GoU Dev	389,036	1,150
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

mobilizing and sensitization of communities on HIV and NA
AIDS worth 1,500,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	200,000	450
227004 Fuel, Lubricants and Oils	550,000	0
228002 Maintenance-Transport Equipment	100,000	5,980
228004 Maintenance-Other Fixed Assets	150,000	0
Total for Budget Output	1,000,000	6,430
Wage	0	0
Non-Wage	1,000,000	6,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

construction and maintenance of community access roads NA
worth 951,178,772

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,671
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	5,000	1,184
223006 Water	2,000	500
227001 Travel inland	15,280	1,976
228002 Maintenance-Transport Equipment	79,402	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 893 Mitooma District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	287,924	30,000
312121 Non-Residential Buildings - Acquisition	13,000	0
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	914,006	58,331
Wage	99,000	24,671
Non-Wage	400,006	33,660
GoU Dev	415,000	0
Ext Finance	0	0
Total for Department	1,916,506	64,761
Wage	99,000	24,671
Non-Wage	1,402,506	40,090
GoU Dev	415,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Creating awareness in communities on HIV/AIDS worth NA
2,000,000=

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Carrying out the maintenance of vehicles and office equipment, preparing and submission of reports, procuring stationary, paying for photocopying expenses, Supervising and monitoring of water projects ,holding meetings worth 76,365,883=

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,113
221002 Workshops, Meetings and Seminars	12,000	2,646
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	230
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,500	370
225204 Monitoring and Supervision of capital work	10,525	2,594
227001 Travel inland	38,815	8,951
228002 Maintenance-Transport Equipment	3,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	417,926	0
Total for Budget Output	569,366	34,404
Wage	78,000	19,113
Non-Wage	58,625	12,340
GoU Dev	432,741	2,951
Ext Finance	0	0
Total for Department	572,366	35,404
Wage	78,000	19,113
Non-Wage	61,625	13,340
GoU Dev	432,741	2,951
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

survey and registration of public land, carrying out site inspections, holding physical planning meetings and submission of minutes to line ministry worth 6,900,000

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	80,511
227001 Travel inland	21,190	5,298
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	590,987	85,809
Wage	324,797	80,511
Non-Wage	266,190	5,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,740	2,594
Total for Budget Output	17,740	2,594
Wage	0	0
Non-Wage	10,840	294
GoU Dev	6,900	2,300
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

conducting inspection visits on pieces of land (1,500,000) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Total for Department	612,227	89,278
Wage	324,797	80,511
Non-Wage	280,530	6,467
GoU Dev	6,900	2,300
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Managing sector activities, maintaining sector motorcycles, NA monitoring, following up and supervision of PWDs groups, tracing and resettlement of children in difficult circumstances worth 13,948,000=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	2,080
227001 Travel inland	4,000	1,000
Total for Budget Output	13,020	3,080
Wage	0	0
Non-Wage	13,020	3,080
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010306X Youth Venture Capital Fund strengthened

Supporting IGAs for youth worth 19,203,000= NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	17,954	163
Total for Budget Output	18,954	163
Wage	0	0
Non-Wage	18,954	163
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,981	0
221002 Workshops, Meetings and Seminars	6,193	0
Total for Budget Output	10,174	0
Wage	0	0
Non-Wage	10,174	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Supporting youth, women, PWDS and people with special needs group NA

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	39,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,835	0
221002 Workshops, Meetings and Seminars	6,193	954
221009 Welfare and Entertainment	456,043	0
221011 Printing, Stationery, Photocopying and Binding	1,200	131
227001 Travel inland	14,816	0
Total for Budget Output	640,067	40,244
Wage	156,980	39,159
Non-Wage	483,087	1,085
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: 15010101X Diaspora engagement policy developed & implemented

Sensitizing communities on HIV/AIDS worth 1,000,000= NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,715	43,487
Wage	156,980	39,159
Non-Wage	526,735	4,328

VOTE: 893 Mitooma District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

mainstreaming HIV acitivites (375,000) NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

Carrying out planning activities (14,230,000) NA

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

Paying Planning unit staff salary (12,500,000) NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	1,000	172
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	10,000	3,314
227001 Travel inland	77,543	22,095
312231 Office Equipment - Acquisition	3,000	1,000
Total for Budget Output	103,543	29,481
Wage	0	0
Non-Wage	55,920	13,627
GoU Dev	47,623	15,854
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Maintenance of ICT equipments (1,000,000) NA

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	0
227001 Travel inland	4,000	1,000
Total for Budget Output	10,000	1,000

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,043	30,856
Wage	0	0
Non-Wage	68,420	15,002
GoU Dev	47,623	15,854
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	183	0
Total for Budget Output	183	0
Wage	0	0
Non-Wage	183	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV activities managed worth 1,000,000= NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

Paying salaries worth 31,052,504=, and carrying out internal NA audit activities worth 25,000,000=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	7,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,170	0
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,000	2,470
Total for Budget Output	49,625	9,491
Wage	28,455	7,021
Non-Wage	21,170	2,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,808	9,491
Wage	28,455	7,021
Non-Wage	22,353	2,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,008
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	10,795	1,008
Wage	0	0
Non-Wage	4,318	1,008
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Assessing and approval of businesses for trade licensing, NA
 training trade license committees, surveying of business
 establishments and sensitising sessions on radio talk shows
 worth 1,860,000=

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

Item	Approved Budget	Spent
227001 Travel inland	1,186	297
Total for Budget Output	1,186	297
Wage	0	0
Non-Wage	1,186	297
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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	674	0
Total for Budget Output	674	0
Wage	0	0
Non-Wage	674	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework; Providing field technical support and guidance to the MSMEs/Value addition facilities; Conduct regular District MSMEs investment and training meetings; and Collecting, Analyzing and Disseminating market information worth 2,112,000=

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,112	4
Total for Budget Output	2,112	4
Wage	0	0
Non-Wage	2,112	4
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Monitoring and Supervision of enterprises/investments, training programs for the development of various value chains and Coordinating consultative visits to line ministries and LLGS worth 63, 143,392==

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,810	10,155
227001 Travel inland	3,506	877
Total for Budget Output	47,316	11,032
Wage	43,810	10,155
Non-Wage	3,506	877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

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

Monitoring and support supervision of Cooperative Societies, identifying and profiling tradable Services' Suppliers under BUBU in the Local Governments, and Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework worth 7,647,132=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221011 Printing, Stationery, Photocopying and Binding	528	0
227001 Travel inland	6,639	1,604
Total for Budget Output	7,647	1,604
Wage	0	0
Non-Wage	7,647	1,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,230	13,943
Wage	43,810	10,155
Non-Wage	19,944	3,788
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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 : 11040403X ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of sectors	Number	12 sectors	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	100	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	2000	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	12	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	100%	

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 : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4:4	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2	

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	10	

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4	

SubProgramme: 02 Security**Budget Output: 000022 Research and Development****PIAP Output : 16060106X Research and Development undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of research studies conducted	Percentage	5	

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 : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 893 Mitooma District

Quarter 1

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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	3	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	185	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	185	

VOTE: 893 Mitooma District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	100%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of land titles issued	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	200	

Budget Output: 190036 Trade Development**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	3	

VOTE: 893 Mitooma District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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		8,060	0
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		18,320	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)					
MAKOOMI P.S.	MAKOOMI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,974	0
ITARA P.S.	ITARA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,533	0
MAYANGA P.S.	MAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,650	0
IJUMO P.S.	IJUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,963	0
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	PHC Bubangizi Health Centre III	Programme Conditional Grant - Non Wage Recurrent		10,772	0

VOTE: 893 Mitooma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		9,446	0
Kashenshero Health Centre III	Kashenshero Health Centre III	Programme Conditional Grant - Non Wage Recurrent		17,129	0
Kashenshero Health Centre III	Kashenshero Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,320	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)					
NYAKANONI P.S.	NYAKANONI P.S	Programme Conditional Grant - Non Wage Recurrent		7,451	0
KANYABUHANGA P.S.	KANYABUHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,399	0
KABIRA CENTRAL P.S.	KABIRA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		5,089	0
RUCURURU P.S.	RUCURURU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,744	0
NYAKATETE P.S.	NYAKATETE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,101	0
KYAMUYANGA P.S.	KYAMUYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,321	0
BUHARAMBO P.S.	BUHARAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,934	0

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Health Centre II	Programme Conditional Grant - Non Wage Recurrent		18,320	0
Bukuba Health Centre II	Bukuba HC III	Programme Conditional Grant - Non Wage Recurrent		7,283	0
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	BUKUBA	Programme Conditional Grant - Development		5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rehabilitation of Bukuba HC III	District Discretionary Equalisation Development Grant		17,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bukuba HC III	Programme Conditional Grant - Development		150,000	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)					
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KASHENSHERO P/S	KASHENSHERO P/S	Programme Conditional Grant - Non Wage Recurrent		6,353	0

VOTE: 893 Mitooma District

Quarter 1

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)					
KAREEBO P.S.	KAREEBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,628	0
KASHENSHERO P/S	KASHENSHERO P/S	Programme Conditional Grant - Non Wage Recurrent		2,443	0
KIKUNYU P.S.	KIKUNYU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,865	0
KASHAMBYA P.S.	KASHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,186	0
KAMURISYA P.S	KAMURISYA P.S	Programme Conditional Grant - Non Wage Recurrent		13,715	0
Keigukire P/S	Keigukire P/S	Programme Conditional Grant - Non Wage Recurrent		5,702	0
RWENTERAMO P.S.	RWENTERAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,612	0
KYABAHESI P.S.	KYABAHESI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,535	0
BUKUBA P.S.	BUKUBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,728	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kitojo seed school	Programme Conditional Grant - Development		221,047	0

VOTE: 893 Mitooma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		18,320	0
Ryengyerero Health Centre II	Ryengyerero Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,634	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)					
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,491	0
RYENGYERERO P.S.	RYENGYERERO P.S.	Programme Conditional Grant - Non Wage Recurrent		1,406	0
KAKYEZA P.S.	KAKYEZA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
BUTEMBE P.S	BUTEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		4,140	0
RUREHE P.S.	RUREHE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,957	0
YESU NATAMBA DAY P.S	YESU NATAMBA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		10,873	0
Rurehe Cope centre	Rurehe Cope centre	Programme Conditional Grant - Non Wage Recurrent		2,373	0
RUTOOMA P.S	RUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,724	0
RUGANDO I P.S.	RUGANDO I P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0

VOTE: 893 Mitooma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KYAMUSHONGORA P.S.	KYAMUSHONGOR A P.S.	Programme Conditional Grant - Non Wage Recurrent		10,247	0
SAZINGA P.S.	SAZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,116	0
RWEMIGANGO P.S.	RWEMIGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,275	0
RWAGASHANI P.S.	RWAGASHANI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,996	0
RUTAKA P.S.	RUTAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,892	0
IKIMBA P.S.	IKIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,655	0
BITOOMA P.S.	BITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,972	0
NYARUZINGA P.S.	NYARUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,357	0
RUKARARWE P.S.	RUKARARWE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,388	0
IRARAMIRA P.S.	IRARAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,543	0
IGAMBIRO P.S.	IGAMBIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,998	0
KIREMBE P.S.	KIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,655	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,369	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		18,320	0
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		19,540	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)					
MAHUNGYE P.S.	MAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,749	0
BUGONGO P.S.	BUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KEBIREMU P.S	KEBIREMU P.S	Programme Conditional Grant - Non Wage Recurrent		12,454	0
NYAKATSIRO P.S.	NYAKATSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,669	0
RUTSIRO P.S.	RUTSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,973	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,701	0
NYAKASHOJWA P.S.	NYAKASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,318	0
KARANGARA P.S.	KARANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,317	0

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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)					
RYAKITANGA P.S.	RYAKITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,833	0
RWEMIRAMA P.S.	RWEMIRAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,591	0
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,419	0
KITWE P/S	KITWE P/S	Programme Conditional Grant - Non Wage Recurrent		5,405	0
KANGANGA P.S.	KANGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	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: 227001 Travel inland					
Travel Inland - Facilitation	Nyakizinga	Programme Conditional Grant - Non Wage Recurrent		29,630	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 Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Rurama Health Centre II	Rurama Health Centre II	Programme Conditional Grant - Non Wage Recurrent		4,723	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHIZI P.S.	KISHIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,640	0
NYAMUTAMBA P.S	NYAMUTAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		12,677	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,566	0
Iramira Cope centre	Iramira Cope centre	Programme Conditional Grant - Non Wage Recurrent		1,982	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
RUHUNGYE P.S.	RUHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,426	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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Ncwera bridge(Ncwera 8) and Kamabare crossing	Transitional Conditional Grant - Development		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		6,697	0
Nyakishojwa Health Centre II	Nyakishojwa HC III	Programme Conditional Grant - Non Wage Recurrent		18,320	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)					
RWENTOOKYE P.S.	RWENTOOKYE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KAROZA P.S.	KAROZA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,855	0
KIRAMBI P.S.	KIRAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,678	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		6,632	0
NYAMATONGO MADARASAT P.S.	NYAMATONGO MADARASAT P.S.	Programme Conditional Grant - Non Wage Recurrent		3,563	0
BWEIBARE P.S.	BWEIBARE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,670	0
KIBISHO P.S.	KIBISHO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,358	0
MITOOMA CENTRAL P.S.	MITOOMA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		11,961	0
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,841	0
NKINGA P.S.	NKINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,059	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
RYAKAHIMBI P.S.	RYAKAHIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,054	0
KATUNDA P.S.	KATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
NYAKIIGA P.S.	NYAKIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,428	0
KAGABA P.S.	KAGABA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,451	0
KYANKUKWE P.S.	KYANKUKWE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,835	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water to mayanga and mutara Construction of Nkinga Mushunga phase 1V and retention for phase 111	Mitooma, mayanga, rwoburunga	Programme Conditional Grant - Development		179,302	0
Extension of water to mayanga and mutara Construction of Nkinga Mushunga phase 1V and retention for phase 111		Programme Conditional Grant - Development		208,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		14,597	0
Kanyabwanga Health Centre III	Kanyabwanga Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,320	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)					
KANYABWANGA P.S.	KANYABWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,236	0
RWENSHAMA P.S	RWENSHAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,804	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		12,436	0
RWEMPUNGU P.S.	RWEMPUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,733	0
RWAMUNIORI P.S.	RWAMUNIORI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,591	0
KATERERA CENTRAL P.S.	KATERERA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		18,797	0
KITAKA P.S.	KITAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,477	0
RUCECE COPE SCHOOL	RUCECE COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,908	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	District headquarters	District Discretionary Equalisation Development Grant		10,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	District headquarters	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Office Building	District headquarters	District Discretionary Equalisation Development Grant		260,000	0
Other Structures - Construction Works	shs	District Discretionary Equalisation Development Grant		30,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarters	District Discretionary Equalisation Development Grant		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		15,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		306,709	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQRS	Programme Conditional Grant - Development		102,236	0
Item: 263402 Transfer to Other Government Units					
micro scale 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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitooma Health Centre IV	Mitooma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		91,601	0
Mitooma Health Centre IV	Mitooma HC IV	Programme Conditional Grant - Non Wage Recurrent		71,137	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mitooma central p/s	Programme Conditional Grant - Development		79,016	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	BIKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,566	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 S.S	Programme Conditional Grant - Non Wage Recurrent		90,608	0
NYAKISHOJWA S.S	NYAKISHOJWA S.S	Programme Conditional Grant - Non Wage Recurrent		228,360	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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		67,602	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 893 Mitooma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers	LLGS	Other Transfers from Central Government Uganda Road Fund (URF)		287,924	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	mitooma town	District Discretionary Equalisation Development Grant		13,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	district h/q	District Discretionary Equalisation Development Grant		3,000	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 Health Centre III	Programme Conditional Grant - Non Wage Recurrent		20,120	0
Kabira Health Centre III	Kabira Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,320	0

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukongoro Health Centre II	Bukongoro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Kyeibare Health Centre II	Kyeibare Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Mutara Health Centre III	Mutara Health Centre III	Programme Conditional Grant - Non Wage Recurrent		24,555	0
Mutara Health Centre III	Mutara Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,320	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSE AT MUTARA HC III	Programme Conditional Grant - Development		110,738	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		13,698	0
Nyakatsiro Health Centre III	Nyakatsiro Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,446	0

VOTE: 893 Mitooma District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Health Centre II	Programme Conditional Grant - Non Wage Recurrent		4,723	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 Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		5,000	0
Item: 263402 Transfer to Other Government Units					
UWA transfers		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		245,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Health CentreIII	Programme Conditional Grant - Non Wage Recurrent		12,366	0
Rwoburunga Health CentreIII	Rwoburunga Health CentreIII	Programme Conditional Grant - Non Wage Recurrent		18,320	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects	all projects	Programme Conditional Grant - Development		5,723	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugando p/s	Programme Conditional Grant - Development		79,016	0
Non Residential Buildings - Schools	payment of retention for Katunda p/s	Programme Conditional Grant - Development		2,117	0
Non Residential Buildings - Schools	payment of rentetion for Rubirizi p/s	Programme Conditional Grant - Development		2,117	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATI P.S.	KATI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0
MAHWIZI P.S	MAHWIZI P.S	Programme Conditional Grant - Non Wage Recurrent		10,340	0
Kirera Cope School	Kirera Cope School	Programme Conditional Grant - Non Wage Recurrent		2,038	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Rwanyamunyonyi P.S.	Rwanyamunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,171	0
RUBIRIZI P.S.	RUBIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,828	0
KYEIBAARE P.S.	KYEIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,626	0
BUHASHA P.S.	BUHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KIKANI P.S.	KIKANI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,786	0
BUBANGIZI P.S.	BUBANGIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,093	0
KASHONGORERO P.S.	KASHONGORERO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,599	0
RUSHAMBYA P.S.	RUSHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,478	0
FURUMA P.S.	FURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,952	0
RUTOOKYE P.S.	RUTOOKYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
NYAKIZINGA P.S.	NYAKIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,860	0
NYAKIHITA P.S.	NYAKIHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,184	0
RWENKUREIJU P.S.	RWENKUREIJU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,738	0
RWANJA P.S.	RWANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,219	0
BUBANGIZI P.S.	BUBANGIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		3,035	0

VOTE: 893 Mitooma District

Quarter 1

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)					
Mutara P/S	Mutara P/S	Programme Conditional Grant - Non Wage Recurrent		12,956	0
RWEMIYAGA P.S.	RWEMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,120	0
KATAHO P.S.	KATAHO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,990	0
MUTI P.S.	MUTI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,748	0
KIRERA P.S.	KIRERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,182	0
BUKONGORO P.S.	BUKONGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,990	0
BITEREKO P.S.	BITEREKO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,714	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)					
Rwoburunga SS	Rwoburunga SS	Programme Conditional Grant - Non Wage Recurrent		22,240	0
KIYANGA VOC. S.S	KIYANGA VOC. S.S	Programme Conditional Grant - Non Wage Recurrent		106,460	0
KANYABWANGA S.S	KANYABWANGA S.S	Programme Conditional Grant - Non Wage Recurrent		87,160	0
KIGARAMA MIXED S.S	KIGARAMA MIXED S.S	Programme Conditional Grant - Non Wage Recurrent		109,140	0
BUBANGIZI S.S.S	BUBANGIZI S.S.S	Programme Conditional Grant - Non Wage Recurrent		137,000	0

VOTE: 893 Mitooma District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ST BENEDICT VOCATIONAL SS	ST BENEDICT VOCATIONAL SS	Programme Conditional Grant - Non Wage Recurrent		137,300	0
MAYANGA PROGRESSIVE SS	MAYANGA PROGRESSIVE SS	Programme Conditional Grant - Non Wage Recurrent		186,580	0
KASHENSHERO GIRLS S.S	KASHENSHERO GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		105,840	0
MAHUNGYE S.S	MAHUNGYE S.S	Programme Conditional Grant - Non Wage Recurrent		108,840	0
Nyakateete SS	Nyakateete SS	Programme Conditional Grant - Non Wage Recurrent		14,240	0
Kabira SS	Kabira SS	Programme Conditional Grant - Non Wage Recurrent		60,160	0
KYEIBAARE GIRLS SS	KYEIBAARE GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		63,600	0
ST NOAH S.S MUTARA	ST NOAH S.S MUTARA	Programme Conditional Grant - Non Wage Recurrent		205,860	0
NKINGA VOC. S.S.S	NKINGA VOC. S.S.S	Programme Conditional Grant - Non Wage Recurrent		67,240	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA TECHNICAL INSTITUTE	KABIRA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0