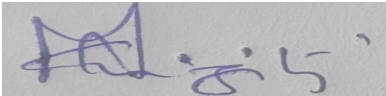


VOTE: 893 Mitooma District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 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: 10-05-2025

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

VOTE: 893 Mitooma District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	625,806	625,806	445,872	71%
Discretionary Government Transfers	5,097,382	5,097,382	3,941,627	77%
Conditional Government Transfers	32,094,541	33,147,990	25,256,807	79%
Other Government Transfers	2,512,986	2,658,986	387,483	15%
External Financing	0	0	0	
Total Revenues shares	40,330,716	41,530,165	30,031,789	74%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	0	228,773	2,535	
Tourism Development	11,981	11,981	6,905	58%
Natural Resources, Environment, Climate Change, Land And Water Management	1,193,686	1,193,686	401,245	34%
Private Sector Development	57,575	57,575	39,461	69%
Integrated Transport Infrastructure And Services	1,914,006	1,914,006	467,306	24%
Digital Transformation	184,444	184,444	107,150	58%
Human Capital Development	27,159,714	28,130,390	17,115,073	63%
Public Sector Transformation	6,218,553	5,434,734	3,067,497	49%
Community Mobilization And Mindset Change	1,000	1,000	400	40%
Governance And Security	2,590,268	3,374,087	2,199,381	85%
Development Plan Implementation	999,489	999,489	429,983	43%
Grand Total	40,330,716	41,530,165	23,836,936	59%
Wage	24,651,050	25,250,904	17,064,073	69%
Non-Wage Recurrent	12,827,368	12,973,368	6,389,301	50%
Domestic Devt	2,852,297	3,305,893	383,563	13%
External Financing	0	0	0	

VOTE: 893 Mitooma District

Quarter 3

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

A total of 30,031,789,000 Ugx was received for the quarter, giving a quarter cumulative performances of 74% slightly below as expected for the quarter at 75% as a result of underperformance of other Government Transfers with 15% due to not receiving funds under other government transfers as it was expected for the quarter However conditional Government transfers , Discretionary Government transfers and locally raised revenues all over performed with 79%, 77%, 71% respectively due supplementary funds received within the quarter .

A total of 25,256,807,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 79% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 23,836,936,000 Ugx was expended to different programs giving a performance of 59% below expected 75% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water with 34%, Private sector development with 69%, Integrated Transport Infrastructure and Services with 24%, Human Capital Development with 63%, Public Sector Transformation with 49%, Development Plan Implementation with 43%, Tourism development with 58% the underperformance was mainly due to all of the capital projects are still under construction level however the District received supplementary funds within the quarter.

Generally average budget expenditure performance was at 59% by the end of the quarter.

VOTE: 893 Mitooma District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	625,806	625,806	445,872	71%
Agency Fees	5,001	5,001	2,750	55%
Animal and Crop Husbandry related Levies	100,428	100,428	101,418	101%
Business licenses	57,729	57,729	32,340	56%
Educational/Instruction related levies	106,000	106,000	79,500	75%
Land Fees	14,190	14,190	11,047	78%
Liquor licenses	13,784	13,784	4,050	29%
Local Services Tax-Payable By Individuals	95,166	95,166	81,800	86%
Market /Gate Charges	162,000	162,000	102,286	63%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	5,400	54%
Other Licence fees	18,421	18,421	5,830	32%
Rent & rates – produced assets-From Private Entities	19,087	19,087	12,202	64%
Sale of non-produced Government Properties/assets	24,000	24,000	7,250	30%
Discretionary Government Transfers	5,097,382	5,097,382	3,941,627	77%
District Discretionary Equalisation Development Grant	439,965	439,965	439,965	100%
District Unconditional Grant Non-Wage	858,214	858,214	643,661	75%
District Unconditional Grant Wage	3,633,534	3,633,534	2,725,150	75%
Urban Discretionary Equalisation Development Grant	34,395	34,395	34,395	100%
Urban Unconditional Non-Wage	131,274	131,274	98,455	75%
Conditional Government Transfers	32,094,541	33,147,990	25,256,807	79%
Programme Conditional Grant - Non Wage Recurrent	8,774,088	8,774,088	6,287,247	72%
Programme Conditional Grant - Development	1,488,122	1,941,718	1,941,718	130%
Programme Conditional Grant - Wage Recurrent	21,017,517	21,617,370	16,213,027	77%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	2,512,986	2,658,986	387,483	15%

VOTE: 893 Mitooma District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Avian Influenza Project	360,000	360,000	0	0%
Foot and Mouth Disease Vaccination	0	3,000	0	
Results Based Financing (RBF)	997,460	997,460	163,140	16%
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	143,000	0	
Uganda Road Fund (URF)	390,526	390,526	186,602	48%
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	2,741	1%
External Financing	0	0	0	
N / A				
Total Revenues Shares	40,330,716	41,530,165	30,031,789	74%

VOTE: 893 Mitooma District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 445,872,000 Ugx thus 71% slightly below expected 75% for the quarter explained by introduction of IRS system which has helped the District to boost its local revenue collections and Micro scale irrigation program through co- funding funds has increased on local revenue collections.

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 25,256,807,000 Ugx (79%), which is slightly above expected 75% explained mainly due to over performance in Programme Conditional Grant- Development, Programme Conditional Grant- wage, and Transitional Conditional Grant- Development with 130%, 77% and 100%, respectively due to the supplementary budget received within the quarter received however Programme Conditional Grant- non wage under performed with 72% due to underperformance of road rehabilitation fund under works d Integrated Transport Infrastructure and Services program.

All discretionary government transfers a performed at 3,941,627,000 Ugx giving 77% slightly above the expected 75% performance mainly due to over performance in District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant that both performed at 100% due receiving all Development grants for 3rd and 4th quarter in 3rd quarter as it was expected, District unconditional Grant Non –wage and wage all performed at 75% as its expected for the quarter

Cumulative Performance for Other Government Transfers

Other government transfers performed at 387,483,000 Ugx thus 15% explained by wild life funds (UWA) and Uganda Women Entrepreneurship Program (UWEP) funds not received in the quarter as it was planned, and 16% under Uganda Road Fund, 1% under Youth Livelihood Programme (YLP) however support to PLE (UNEB) perommed at 100% others performed at 0% nothing received in the quarter 2 as it was planned and expected. Generally, other government transfers under performed with 15% 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 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,230,753	0	3,730,519	60%	1,290,740
Sub-Total	6,230,753	0	3,730,519	60%	1,290,740
Department: Finance					
10 Financial Management and Accountability (LG)	355,177	0	255,684	72%	91,956
Sub-Total	355,177	0	255,684	72%	91,956
Department: Statutory bodies					
10 Legislation and Oversight	726,454	0	456,111	63%	144,285
Sub-Total	726,454	0	456,111	63%	144,285
Department: Production and Marketing					
10 Agricultural Extension	0	0	1,509		750
20 Agricultural Production	2,518,003	0	1,243,296	49%	444,359
Sub-Total	2,518,003	0	1,244,805	49%	445,109
Department: Health					
10 Primary HealthCare	5,570,413	0	3,119,653	56%	1,056,104
30 Health Management and Supervision	788,605	0	287,771	36%	101,744
Sub-Total	6,359,018	0	3,407,424	54%	1,157,848
Department: Education					
10 Pre-Primary and Primary Education	9,342,304	0	6,239,776	67%	2,179,796
20 Secondary Education	9,909,026	0	6,720,559	68%	2,860,582
30 Skills Development	601,481	0	432,836	72%	163,867
40 Education&Sports Management and Inspection	266,606	0	169,845	64%	52,034
Sub-Total	20,119,417	0	13,563,017	67%	5,256,278
Department: Roads and Engineering					
10 Community Access Roads	1,916,506	0	467,306	24%	230,763
Sub-Total	1,916,506	0	467,306	24%	230,763

VOTE: 893 Mitooma District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	572,366	0	133,588	23%	61,667
Sub-Total	572,366	0	133,588	23%	61,667
Department: Natural Resources					
10 Natural Resources Management	612,227	0	266,697	44%	98,165
Sub-Total	612,227	0	266,697	44%	98,165
Department: Community Based Services					
20 Empowerment and Mindset Change	683,715	0	145,032	21%	48,592
Sub-Total	683,715	0	145,032	21%	48,592
Department: Planning					
10 Planning and Statistics	116,043	0	88,622	76%	32,105
Sub-Total	116,043	0	88,622	76%	32,105
Department: Internal Audit					
10 Compliance	50,808	0	31,261	62%	11,505
Sub-Total	50,808	0	31,261	62%	11,505
Department: Trade, Industry and Local Development					
10 Commercial Services	70,230	0	46,871	67%	20,846
Sub-Total	70,230	0	46,871	67%	20,846
Grand Total	40,330,716	0	23,836,936	59%	8,889,856

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,488,166	5,488,166	4,091,044	75%	1,363,552
District Unconditional Grant Non-Wage	91,646	91,646	73,122	80%	22,912
District Unconditional Grant Wage	1,640,041	1,640,041	1,165,936	71%	422,009
Locally Raised Revenues	62,927	62,927	73,274	116%	15,731
Multi-Sectoral Transfers to LLGs_NonWage	616,232	616,232	470,722	76%	133,571
Programme Conditional Grant - Non Wage Recurrent	3,077,320	3,077,320	2,307,990	75%	769,330
Development Revenues	726,324	742,586	739,199	102%	232,436
District Discretionary Equalisation Development Grant	175,000	175,000	177,034	101%	43,241
Multi-Sectoral Transfers to LLGs_Gou	151,324	167,586	162,166	107%	55,862
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	6,214,491	6,230,753	4,830,243	78%	1,595,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,041	1,640,041	1,059,592	65%	389,787
Non Wage	3,848,125	3,848,125	2,492,369	65%	840,608
Development Expenditure					
Domestic Development	742,586	742,586	178,559	24%	60,345
External Financing	0	0	0	0%	0
Total Expenditure	6,230,753	6,230,753	3,730,519	60%	1,290,740
C: Unspent Balances					
Recurrent Balances			539,083		
Wage			106,345		
Non Wage			432,739		
Development Balances			560,640		
Domestic Development			560,640		
External Financing			0		
Total Unspent			1,099,724		

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 1,595,989,000 ugx reflecting 78% during the quarter, of this shs.1,363,552,000ugx were recurrent revenues reflecting 75% of the planned quarterly budget and shs. 232,436,000 ugx were domestic development revenues reflecting 102%. The over performance for recurrent revenues was due to the release of more funds under Programme conditional Grant Non-wage (75%) because the District received supplementary funds meant for pension and gratuity, District unconditional grant non-wage at 80%
The annual revenue performance now stands at 60%.
Expenditure wise, the sector spent shs.1,290,740,000 ugx reflecting cumulative expenditure performance of 60% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 106,346,000 was meant for salaries for parish chiefs, extension workers and for recruiting staff in vacant positions.
Under non-wage shs.432,739,000 was meant to be transferred to Lower Local Governments.
Under development shs. 560,640,000 was meant for procuring Wifi , DDEG funds transferred to town councils and sub-counties and the rentation fees on Administration block not yet paid.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,177	355,177	257,546	73%	91,956
District Unconditional Grant Non-Wage	92,412	92,412	72,309	78%	23,103
District Unconditional Grant Wage	195,765	195,765	143,982	74%	56,889
Locally Raised Revenues	67,000	67,000	41,255	62%	11,964
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,177	355,177	257,546	73%	91,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	142,119	73%	56,889
Non Wage	159,412	159,412	113,565	71%	35,067
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,177	355,177	255,684	72%	91,956
C: Unspent Balances					
Recurrent Balances			1,862		
Wage			1,863		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,862		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs. 91,956,000 ugx reflecting 73% during the quarter; of this all revenues received were recurrent. The under performance in revenues was attributed by allocated little local revenue funds led by limited local revenue collections reflecting 62% performance thus over performed under District Unconditional Grant(non-wage) with 78% which led to allocating more funds to compensate for little local revenue allocated in the quarter.

The annual revenue performance now stands at 72% for the sector.

Expenditure wise, the sector spent shs.91,956,000 reflecting cumulative expenditure performance of 72% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs.1,863,000 were meant for paying 2 sub-Accountants, the positions that are not yet filled

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	681,202	681,202	483,500	71%	153,172
District Unconditional Grant Non-Wage	404,664	404,664	295,111	73%	101,166
District Unconditional Grant Wage	202,719	202,719	140,480	69%	41,006
Locally Raised Revenues	73,819	73,819	47,909	65%	11,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	726,454	726,454	528,751	73%	168,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	136,335	67%	41,006
Non Wage	478,483	478,483	278,911	58%	91,357
Development Expenditure					
Domestic Development	45,252	45,252	40,864	90%	11,922
External Financing	0	0	0	0%	0
Total Expenditure	726,454	726,454	456,111	63%	144,285
C: Unspent Balances					
Recurrent Balances			68,253		
Wage			4,144		
Non Wage			64,109		
Development Balances			4,387		
Domestic Development			4,387		
External Financing			0		
Total Unspent			72,640		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs.168,256,000 reflecting 73% performance during the quarter, of this shs. 153,172,000 reflecting 71% were recurrent revenues received as planned for the quarter . The underperformance was due to receiving little funds under District unconditional grant non-wage at (73%) and wage reflecting69% and local revenue reflecting 65%

The annual revenue performance now stands at 63% of the annual budget.

By expenditure, the sector spent shs.144,285,000ugx reflecting cumulative expenditure performance of 63% of the sector annual budget

Reasons for unspent balances on the bank account

Under non-wage shs.64,109,000 was meant for facilitating the 3rd quarter council meetings, DEC meetings and standing committee meetings.

Under wage the balance of shs. 4,144,000 was meant for salary for the Principal Human Resource Officer incharge of District service commission the position that is vacant.

Under development the balance of shs. 4,387,000 was meant for facilitating the DSC sittings for the 4th quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,034,058	2,180,058	1,399,488	69%	439,109
District Unconditional Grant Wage	324,000	324,000	117,919	36%	11,919
Locally Raised Revenues	1,300	1,300	0	0%	0
Other Transfers from Central Government	0	146,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	403,860	403,860	302,895	75%	100,965
Programme Conditional Grant - Wage Recurrent	1,304,898	1,304,898	978,673	75%	326,224
Development Revenues	483,945	566,718	510,468	105%	182,656
Locally Raised Revenues	75,000	75,000	18,750	25%	18,750
Programme Conditional Grant - Development	408,945	491,718	491,718	120%	163,906
Total Revenues Shares	2,518,003	2,746,776	1,909,956	76%	621,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,628,898	1,628,898	939,880	58%	338,144
Non Wage	405,160	539,330	246,199	61%	82,482
Development Expenditure					
Domestic Development	483,945	566,718	58,726	12%	24,483
External Financing	0	0	0	0%	0
Total Expenditure	2,518,003	2,734,946	1,244,805	49%	445,109
C: Unspent Balances					
Recurrent Balances			213,409		
Wage			156,713		
Non Wage			56,696		
Development Balances			451,742		
Domestic Development			451,742		
External Financing			0		
Total Unspent			665,151		

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs.621,765,000 ugx reflecting 76% performance during the quarter; of this shs.439,109,000 ugx were recurrent revenues reflecting 69% performance for the quarter. The over performance was mainly due to the supplementary the sector received for wage on programme condition grant-wage (75%) and programme conditional grant –dev’t recurrent (120%) in the sector.

The annual revenue performance now stands at 49% of the approved budget.

Expenditure wise, the sector spent shs.445,109,000 ugx reflecting cumulative expenditure performance of 49% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage the balance of shs.156,713,000 was meant for Extension staff in the LLGs.

The unspent balance under non-wage shs.56,696,000 is meant for conducting micro scale activities.

Under development shs.451,742,000 is meant for purchasing motor vehicle, furniture for the sector, laptop computers, aerator for the fish pond at the District, construction of coffee beds and a slaughter slab in Rurehe s/c.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,076,280	6,076,280	3,793,047	62%	1,143,776
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	438,452	438,452	419,630	96%	73,684
Other Transfers from Central Government	1,357,460	1,357,460	163,140	12%	0
Programme Conditional Grant - Non Wage Recurrent	640,784	640,784	480,588	75%	160,196
Programme Conditional Grant - Wage Recurrent	3,638,584	3,638,584	2,728,938	75%	909,646
Development Revenues	282,738	282,738	282,738	100%	101,329
District Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	12,750
Programme Conditional Grant - Development	265,738	265,738	265,738	100%	88,579
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	6,359,018	6,359,018	4,075,785	64%	1,245,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,077,036	4,077,036	2,759,740	68%	983,330
Non Wage	1,999,244	1,999,244	642,128	32%	174,518
Development Expenditure					
Domestic Development	282,738	282,738	5,556	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,359,018	6,359,018	3,407,424	54%	1,157,848
C: Unspent Balances					
Recurrent Balances			391,179		
Wage			388,828		
Non Wage			2,351		
Development Balances			277,182		
Domestic Development			277,182		
External Financing			0		
Total Unspent			668,361		

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.1,245,105,000 reflecting 64% performance during the quarter; of this shs.1,143,776,000 were recurrent revenues reflecting 62% of the planned quarterly budget which underperformed because they received no funds from OTCG (12%) than expected. However Programme conditional Grant(wage) over performed with 75% , programme conditional grant non wage reflecting 75% quarterly performance and programme conditional grant-devt reflecting 100%.

The annual revenue performance now stands at 54% of the approved budget.

Expenditure wise, the sector spent shs.1,157,848,000 reflecting cumulative expenditure performance of 54% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage of shs.388,828,000 is meant for salaries for the health staff.

Non wage of shs.2,351,000 for purchasing small office equipment and monitoring health activities.

Under development shs.277,182,000 is meant for the construction of staff house at Mayanga HCIII and Ryengyerero HC III and other projects in health sector.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,730,381	20,330,234	15,047,440	76%	5,451,461
District Unconditional Grant Wage	101,516	101,516	160,471	158%	109,713
Other Transfers from Central Government	35,000	35,000	35,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,519,830	3,519,830	2,346,553	67%	1,173,277
Programme Conditional Grant - Wage Recurrent	16,074,035	16,673,888	12,505,416	78%	4,168,472
Development Revenues	389,036	759,858	759,858	195%	129,679
Programme Conditional Grant - Development	389,036	759,858	759,858	195%	129,679
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	20,119,417	21,090,093	15,807,299	79%	5,581,140

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,175,551	16,775,404	11,492,286	71%	4,278,185
Non Wage	3,554,830	3,554,830	2,061,490	58%	971,627
Development Expenditure					
Domestic Development	389,036	759,858	9,240	2%	6,466
External Financing	0	0	0	0%	0
Total Expenditure	20,119,417	21,090,093	13,563,017	67%	5,256,278

C: Unspent Balances

Recurrent Balances	1,493,664	
Wage	1,173,601	
Non Wage	320,063	
Development Balances	750,618	
Domestic Development	750,618	
External Financing	0	
Total Unspent	2,244,282	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of sh.5,581,140,000 reflecting 79% performance during the quarter, of this sh.5,451,461,000 were recurrent revenues reflecting 76% of the planned quarterly budget and shs.129,679,000 were development revenues quarter performance.

The over performance for recurrent revenues was due to receiving funds under Programme Conditional Grant –wage recurrent, were funds released reflect 78% and programme conditional grant-dev’t reflecting 195%

The annual revenue performance now stands at 67% for the quarter.

Expenditure wise, the sector spent shs.5,256,278,000 reflecting cumulative expenditure performance of 67% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage the balance of shs. 1,173,601,000 was meant for salaries for teachers in the sector.

Under non-wage shs.320,063,000 was meant for renovation of primary schools, which are still under construction and funds for inspection .

Under development shs.750,618,000 was meant for construction of Kitojo seed school, construction of latrines and classrooms in the selected schools.

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 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,501,506	1,501,506	1,042,743	69%	278,676
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	99,000	99,000	97,646	99%	25,926
Locally Raised Revenues	4,980	4,980	3,245	65%	1,000
Other Transfers from Central Government	390,526	390,526	186,602	48%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	415,000	415,000	415,000	100%	144,583
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	11,250
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	1,916,506	1,916,506	1,457,743	76%	423,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	72,646	73%	25,926
Non Wage	1,402,506	1,402,506	392,660	28%	202,837
Development Expenditure					
Domestic Development	415,000	415,000	2,000	0%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	1,916,506	1,916,506	467,306	24%	230,763
C: Unspent Balances					
Recurrent Balances			577,437		
Wage			25,000		
Non Wage			552,437		
Development Balances			413,000		
Domestic Development			413,000		
External Financing			0		
Total Unspent			990,437		

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total of shs. 423,260,000 ugx reflecting 76% performance during the quarter, of this shs.278,676,000 were recurrent revenues reflecting 69% of the funds received in the quarter. The over performance was due to not receiving road fund grants as was expected and planned within the quarter reflecting (30%) performance under OTCG and not receiving local revenue. Programme conditional grant-non wage (75%), transitional conditional grant-dev't (100%)

Expenditure wise, the sector spent only shs.230,763,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 24% of the sector annual budget

Reasons for unspent balances on the bank account

Under wage the balance of shs. 25,000,000 was meant for salary for the District Engineer the position that is not filled yet.
Under non-wage the balance of shs.552,437,000 was meant for funds received for road maintenance, grading and rehabilitation which was not yet spent.

The unspent balance under development shs.413,000,000 were funds meant for construction of Ncwera bridge.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,625	139,625	104,250	75%	34,665
District Unconditional Grant Wage	78,000	78,000	58,031	74%	19,258
Programme Conditional Grant - Non Wage Recurrent	61,625	61,625	46,219	75%	15,406
Development Revenues	432,741	432,741	432,741	100%	144,247
Programme Conditional Grant - Development	417,926	417,926	417,926	100%	139,309
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	572,366	572,366	536,991	94%	178,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	56,929	73%	19,258
Non Wage	61,625	61,625	42,714	69%	21,133
Development Expenditure					
Domestic Development	432,741	432,741	33,945	8%	21,276
External Financing	0	0	0	0%	0
Total Expenditure	572,366	572,366	133,588	23%	61,667
C: Unspent Balances					
Recurrent Balances			4,607		
Wage			1,102		
Non Wage			3,505		
Development Balances			398,795		
Domestic Development			398,795		
External Financing			0		
Total Unspent			403,403		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs.178,911,000 reflecting 94% performance during the quarter, of this shs.34,665,000 were recurrent revenues reflecting 75% of the funds received in a quarter. The over performance of the sector is due to the supplementary budget the sector received on wage for science staff, the programme and transitional condition grants-dev't reflecting 100%
The annual revenue performance now stands at 23%.
Expenditure wise, the sector spent shs.61,667,000 reflecting cumulative performance of 23% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 1,102,000 was balance left on the sector for wage
The unspent balance under non-wage shs.3,505,000 was meant for supervising works for water projects and carrying out sanitation and hygiene activities.
Under development shs.398,795,000 was meant for construction of Nkinga gravity flow scheme.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,327	605,327	272,373	45%	97,078
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	324,797	324,797	245,725	76%	88,195
Locally Raised Revenues	10,840	10,840	8,130	75%	2,710
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,690	20,690	15,518	75%	5,173
Development Revenues	6,900	6,900	6,866	100%	2,706
District Discretionary Equalisation Development Grant	6,900	6,900	6,866	100%	2,706
Total Revenues Shares	612,227	612,227	279,239	46%	99,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,797	324,797	240,140	74%	88,195
Non Wage	280,530	280,530	19,690	7%	7,263
Development Expenditure					
Domestic Development	6,900	6,900	6,867	100%	2,707
External Financing	0	0	0	0%	0
Total Expenditure	612,227	612,227	266,697	44%	98,165
C: Unspent Balances					
Recurrent Balances			12,543		
Wage			5,585		
Non Wage			6,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of sh. 99,784,000 reflecting 46% performance during the quarter; of this shs.97,078,000 were recurrent revenues reflecting 45%. The underperformance in revenues was majorly attributed to no Wildlife funds under OGT was received as planned in the quarter (0%). However district unconditional grant wage over performed at 76% for the sector during the quarter and programme conditional grant-non wage reflecting 75% The annual revenue performance now stands at 44% of the sector annual budget.

Expenditure wise, the sector spent shs.98,165,000 ugx reflecting cumulative expenditure performance Of 44% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage of shs. 5,585,000 was meant for salaries of physical planners who is not yet replaced in Town councils.

The unspent balance under non-wage shs.6,958,000 was meant for monitoring and supervising wetlands and other NR 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 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	683,715	683,715	154,116	23%	50,133
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	156,980	156,980	116,304	74%	39,624
Locally Raised Revenues	1,700	1,700	5,046	297%	500
Other Transfers from Central Government	485,000	485,000	2,741	1%	0
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035	26,276	75%	8,759
Development Revenues	0	0	0	0%	0
Total Revenues Shares	683,715	683,715	154,116	23%	50,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	114,941	73%	39,624
Non Wage	526,735	526,735	30,091	6%	8,968
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	683,715	683,715	145,032	21%	48,592
C: Unspent Balances					
Recurrent Balances			9,084		
Wage			1,363		
Non Wage			7,722		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,084		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total of shs.50,133,000 ugx reflecting 23% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under OTCG than expected by the sector reflecting 1%.

The annual revenue performance now stands at 21%.

Expenditure wise, the sector spent only shs.48,592,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 21% of the sector annual budget

Reasons for unspent balances on the bank account

The unspent balance under wage shs. 1,363,000 was meant to pay salary for CDO a position that is vacant in Kashenshero T/C

Under non-wage shs.7,722,000 was meant for conducting meetings for youth councils.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,420	68,420	45,665	67%	14,605
District Unconditional Grant Non-Wage	58,420	58,420	43,815	75%	14,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	1,850	19%	0
Development Revenues	47,623	47,623	45,623	96%	17,227
District Discretionary Equalisation Development Grant	47,623	47,623	45,623	96%	17,227
Total Revenues Shares	116,043	116,043	91,288	79%	31,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	68,420	68,420	43,841	64%	15,720
Development Expenditure					
Domestic Development	47,623	47,623	44,781	94%	16,385
External Financing	0	0	0	0%	0
Total Expenditure	116,043	116,043	88,622	76%	32,105
C: Unspent Balances					
Recurrent Balances			1,824		
Wage			0		
Non Wage			1,824		
Development Balances			842		
Domestic Development			842		
External Financing			0		
Total Unspent			2,666		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs.31,832,000 reflecting 79% performance during the quarter, of this shs.14,605,000 ugx were recurrent revenues reflecting 67% of the planned quarterly budget. The over performance for the quarter was majorly attributed to receiving District unconditional grant non-wage (75%) and the DDEG grant reflecting 96%.

The annual revenue performance now stands at 76%.

Expenditure wise, the sector spent shs.32,105,000 ugx reflecting cumulative expenditure performance of 76% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage a balance of shs. 1,824,000 was meant for carrying out Planning activities i.e Stationary, refreshment for TPC meetings.

Under development a balance of shs.842,000 was meant for monitoring planning activities.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,808	50,808	35,907	71%	11,789
District Unconditional Grant Non-Wage	14,183	14,183	11,637	82%	3,546
District Unconditional Grant Wage	28,455	28,455	18,706	66%	6,243
Locally Raised Revenues	8,170	8,170	5,564	68%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,808	50,808	35,907	71%	11,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	18,419	65%	6,243
Non Wage	22,353	22,353	12,842	57%	5,262
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,808	50,808	31,261	62%	11,505
C: Unspent Balances					
Recurrent Balances			4,646		
Wage			287		
Non Wage			4,360		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,646		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total of shs.11,789,000 ugx reflecting 71% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under locally raised revenues (68%) and it over performed on District unconditional grant non-wage (82%)

The annual revenue performance now stands at 62%.

Expenditure wise, the sector spent only shs.11,505,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 62% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage a balance of shs. 4,360,000 was meant for monitoring Government projects, submission of audit report for 2nd quarter and carrying out 3rd quarter audit for government projects.

Under wage shs.287,000 was balance left on sector wage.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,753	63,753	55,027	86%	18,153
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	43,810	43,810	40,320	92%	13,918
Locally Raised Revenues	3,000	3,000	2,000	67%	0
Programme Conditional Grant - Non Wage Recurrent	14,943	14,944	11,208	75%	3,736
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	70,230	70,230	61,505	88%	20,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,810	43,810	31,045	71%	13,918
Non Wage	19,944	19,944	12,802	64%	3,904
Development Expenditure					
Domestic Development	6,477	6,477	3,024	47%	3,024
External Financing	0	0	0	0%	0
Total Expenditure	70,230	70,230	46,871	67%	20,846
C: Unspent Balances					
Recurrent Balances			11,180		
Wage			9,275		
Non Wage			1,906		
Development Balances			3,453		
Domestic Development			3,453		
External Financing			0		
Total Unspent			14,634		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of sh.20,313,000 ugx reflecting 88% performance during the quarter, of this shs. 18,153,000 were recurrent revenues reflecting 86% as planned. The over performance is attributed to receiving District unconditional grant wage and non-wage reflecting 92% and 75% respectively and programme conditional grant-devt (100%) and PCG-non-wage recurrent(75%).

The annual revenue performance in the sector now stands at 67%.

Expenditure wise, the sector spent shs.20,846,000 reflecting 67% cumulative expenditure.

Reasons for unspent balances on the bank account

Under non-wage a balance of shs. 1,906,000 was meant for carrying out tourism activities.

Under wage a balance of shs.9,275,000 was meant for wage for the Principal commercial officer the position that is still vacant.

Under domestic development a balance of shs.3,453,000 was meant for purchasing furniture for the sector.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,625	2,089
Total for Budget Output	18,625	2,089
Wage	0	0
Non-Wage	18,625	2,089
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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,041	389,787
221002 Workshops, Meetings and Seminars	36,582	11,313
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	9,952
273104 Pension	1,932,802	321,562
273105 Gratuity	1,144,517	331,202
312121 Non-Residential Buildings - Acquisition	545,000	2,040
Total for Budget Output	5,362,670	1,065,856
Wage	1,640,041	389,787
Non-Wage	3,167,629	674,029
GoU Dev	555,000	2,040
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

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

UShs 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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,730
221002 Workshops, Meetings and Seminars	8,000	2,243
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	27,639	6,928
Total for Budget Output	45,639	11,351
Wage	0	0
Non-Wage	35,639	8,908
GoU Dev	10,000	2,443
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

UShs Thousand

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

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,5001,125
	Wage	00
	Non-Wage	4,5001,125
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	208,694
	Total for Budget Output	0208,694
	Wage	00
	Non-Wage	0152,832
	GoU Dev	055,862
	Ext Finance	00
	Total for Department	6,230,7531,290,740
	Wage	1,640,041389,787
	Non-Wage	3,848,125840,608
	GoU Dev	742,58660,345
	Ext Finance	00

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	56,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	943
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	704
221011 Printing, Stationery, Photocopying and Binding	6,000	1,359
227001 Travel inland	33,640	6,025
Total for Budget Output	243,377	65,921
Wage	195,765	56,889
Non-Wage	47,612	9,031
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,091
221002 Workshops, Meetings and Seminars	7,000	1,900
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	1,140
Total for Budget Output	19,560	5,131
Wage	0	0
Non-Wage	19,560	5,131
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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	5,992
Total for Budget Output	11,000	5,992
Wage	0	0
Non-Wage	11,000	5,992
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		UShs Thousand
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	2,545
221011 Printing, Stationery, Photocopying and Binding	6,500	1,867
227001 Travel inland	48,440	9,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	14,912
Wage	0	0
Non-Wage	78,440	14,912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,177	91,956
Wage	195,765	56,889
Non-Wage	159,412	35,067
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	41,006
211105 Ex-Gratia for Political leaders.	215,482	18,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	6,375
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	77,378	28,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	25,417	6,160
Total for Budget Output	532,396	99,991
Wage	202,719	41,006
Non-Wage	329,677	58,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,239
221001 Advertising and Public Relations	8,000	2,460
221002 Workshops, Meetings and Seminars	2,000	650
221011 Printing, Stationery, Photocopying and Binding	5,000	1,280
227001 Travel inland	5,000	1,078
Total for Budget Output	27,000	6,707
Wage	0	0
Non-Wage	27,000	6,707
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	1,950
221001 Advertising and Public Relations	9,000	1,667
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,710
221012 Small Office Equipment	1,000	137
222001 Information and Communication Technology Services.	2,000	536
227001 Travel inland	19,252	5,238
Total for Budget Output	47,252	11,488
Wage	0	0
Non-Wage	22,000	3,100
GoU Dev	25,252	8,388
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	6,395
227001 Travel inland	22,834	135
Total for Budget Output	29,234	6,530
Wage	0	0
Non-Wage	29,234	6,530
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	6,057	180
Total for Budget Output	7,057	430
Wage	0	0
Non-Wage	7,057	430

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	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		3,534
221009 Welfare and Entertainment	1,800		250
221011 Printing, Stationery, Photocopying and Binding	800		471
227001 Travel inland	10,506		3,849
Total for Budget Output	33,106		8,104
Wage	0		0
Non-Wage	13,106		4,570
GoU Dev	20,000		3,534
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		600
221012 Small Office Equipment	1,000		250
227001 Travel inland	35,709		8,735
228002 Maintenance-Transport Equipment	10,000		1,450
Total for Budget Output	49,409		11,035
Wage	0		0
Non-Wage	49,409		11,035
GoU Dev	0		0
Ext Finance	0		0
Total for Department	726,454		144,285
Wage	202,719		41,006

VOTE: 893 Mitooma District

Quarter 3

Non-Wage	478,483	91,357
GoU Dev	45,252	11,922
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	750
Total for Budget Output	0	750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	750
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	324
225202 Environment Impact Assessment for Capital Works	0	702
Total for Budget Output	0	1,026
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,026
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 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	2,050
227001 Travel inland	77,044	21,050
Total for Budget Output	169,444	23,100
Wage	0	0
Non-Wage	169,444	23,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,628,898		338,144
221001 Advertising and Public Relations	2,682		0
221002 Workshops, Meetings and Seminars	10,611		2,827
221003 Staff Training	5,252		1,281
221007 Books, Periodicals & Newspapers	720		0
221008 Information and Communication Technology Supplies.	2,040		0
221009 Welfare and Entertainment	3,000		0
221011 Printing, Stationery, Photocopying and Binding	1,354		490
221012 Small Office Equipment	600		280
222001 Information and Communication Technology Services.	2,437		1,411
227001 Travel inland	181,274		41,226
228002 Maintenance-Transport Equipment	21,933		11,868
228004 Maintenance-Other Fixed Assets	2,514		0
Total for Budget Output	1,863,314		397,526
	Wage	1,628,898	338,144
	Non-Wage	234,416	59,382
	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

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	306,709		0
227001 Travel inland	102,236		22,707
263402 Transfer to Other Government Units	75,000		0
Total for Budget Output		483,945	22,707
Wage	0		0
Non-Wage	0		0
GoU Dev	483,945		22,707
Ext Finance	0		0
Total for Department		2,518,003	445,109
Wage	1,628,898		338,144
Non-Wage	405,160		82,482
GoU Dev	483,945		24,483
Ext Finance	0		0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,638,584	900,581
Total for Budget Output	3,638,584	900,581
Wage	3,638,584	900,581
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		US\$ 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	94
227001 Travel inland	265,807	11,837
Total for Budget Output	1,357,460	11,930
Wage	0	0
Non-Wage	1,357,460	11,930
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 3

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		UShs Thousand
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		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: 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	438,452	82,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	970
221009 Welfare and Entertainment	2,000	415
221011 Printing, Stationery, Photocopying and Binding	3,800	0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	180
222001 Information and Communication Technology Services.	2,500	540
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	40,115	11,621
228001 Maintenance-Buildings and Structures	17,000	0
228002 Maintenance-Transport Equipment	12,000	5,269
312121 Non-Residential Buildings - Acquisition	110,738	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	786,605	101,744
Wage	438,452	82,749
Non-Wage	65,415	18,995
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		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
Total for Department	6,359,018	1,157,848
Wage	4,077,036	983,330
Non-Wage	1,999,244	174,518
GoU Dev	282,738	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,723	0
228001 Maintenance-Buildings and Structures	475,259	0
228004 Maintenance-Other Fixed Assets	35,000	9,067
312121 Non-Residential Buildings - Acquisition	162,266	6,466
Total for Budget Output	678,248	15,533
Wage	0	0
Non-Wage	510,259	9,067
GoU Dev	167,989	6,466
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,683,124	1,848,439
263308 Sector Conditional Grant (Non-Wage)	980,932	315,824
Total for Budget Output	8,664,056	2,164,262
Wage	7,683,124	1,848,439
Non-Wage	980,932	315,824
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,307,079
263308 Sector Conditional Grant (Non-Wage)	1,730,628	553,502
Total for Budget Output	9,687,979	2,860,582
Wage	7,957,351	2,307,079
Non-Wage	1,730,628	553,502
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	107,893
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	601,481	163,867

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	433,560107,893
	Non-Wage	167,92155,974
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	936	0
Total for Budget Output	936	0
	Wage	0
	Non-Wage	936
	GoU Dev	0
	Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,269
227001 Travel inland	6,500	2,168
Total for Budget Output	10,000	3,437
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

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

UShs Thousand

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

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,516	14,774
Total for Budget Output	101,516	14,774
Wage	101,516	14,774
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,473
221011 Printing, Stationery, Photocopying and Binding	2,000	598
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	38,653	12,604
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	53,653	14,675

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	53,65314,675
	GoU Dev	00
	Ext Finance	00

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	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	53,000	17,648
Total for Budget Output	65,500	19,148
	Wage	00
	Non-Wage	65,50019,148
	GoU Dev	00
	Ext Finance	00
Total for Department	20,119,417	5,256,278
	Wage	16,175,5514,278,185
	Non-Wage	3,554,830971,627
	GoU Dev	389,0366,466
	Ext Finance	00

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	50,639
227004 Fuel, Lubricants and Oils	550,000	31,211
228002 Maintenance-Transport Equipment	100,000	48,494
228004 Maintenance-Other Fixed Assets	150,000	59,774
Total for Budget Output	1,000,000	190,117
Wage	0	0
Non-Wage	1,000,000	190,117
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	25,926
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	530
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	5,000	1,120
223006 Water	2,000	0
227001 Travel inland	15,280	895
228002 Maintenance-Transport Equipment	79,402	608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	287,924	9,567
312121 Non-Residential Buildings - Acquisition	13,000	0
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	914,006	40,646
Wage	99,000	25,926
Non-Wage	400,006	12,720

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	415,000	2,000
	Ext Finance	0	0
	Total for Department	1,916,506	230,763
	Wage	99,000	25,926
	Non-Wage	1,402,506	202,837
	GoU Dev	415,000	2,000
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	544
Total for Budget Output	1,000	544
Wage	0	0
Non-Wage	1,000	544
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	674
Total for Budget Output	2,000	674
Wage	0	0
Non-Wage	2,000	674
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	19,258

VOTE: 893 Mitooma District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,764
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,500	1,206
221012 Small Office Equipment	2,000	585
222001 Information and Communication Technology Services.	1,500	258
225204 Monitoring and Supervision of capital work	10,525	3,257
227001 Travel inland	38,815	15,498
228002 Maintenance-Transport Equipment	3,600	1,836
312135 Water Plants, pipelines and sewerage networks - Acquisition	417,926	15,037
Total for Budget Output	569,366	60,449
Wage	78,000	19,258
Non-Wage	58,625	19,915
GoU Dev	432,741	21,276
Ext Finance	0	0
Total for Department	572,366	61,667
Wage	78,000	19,258
Non-Wage	61,625	21,133
GoU Dev	432,741	21,276
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	88,195
227001 Travel inland	21,190	5,404
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	590,987	93,599
Wage	324,797	88,195
Non-Wage	266,190	5,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,740	2,828
Total for Budget Output	17,740	2,828
Wage	0	0
Non-Wage	10,840	122
GoU Dev	6,900	2,707
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	737
Total for Budget Output	1,500	737
Wage	0	0
Non-Wage	1,500	737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	612,227	98,165
Wage	324,797	88,195
Non-Wage	280,530	7,263
GoU Dev	6,900	2,707
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,943
227001 Travel inland	4,000	227
Total for Budget Output	13,020	2,170
Wage	0	0
Non-Wage	13,020	2,170
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 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	17,954	4,969
Total for Budget Output	18,954	4,969
Wage	0	0
Non-Wage	18,954	4,969
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,981	500
221002 Workshops, Meetings and Seminars	6,193	0
Total for Budget Output	10,174	500
Wage	0	0
Non-Wage	10,174	500
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	39,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,835	0
221002 Workshops, Meetings and Seminars	6,193	1,009
221009 Welfare and Entertainment	456,043	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	14,816	320

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	640,067	40,953
Wage	156,980	39,624
Non-Wage	483,087	1,329
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		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
Total for Department	683,715	48,592
Wage	156,980	39,624
Non-Wage	526,735	8,968
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	380
Total for Budget Output	1,500	380
Wage	0	0
Non-Wage	1,500	380
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 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	360
222001 Information and Communication Technology Services.	4,000	878
225204 Monitoring and Supervision of capital work	10,000	5,285
227001 Travel inland	77,543	21,702
312231 Office Equipment - Acquisition	3,000	0
Total for Budget Output	103,543	30,725
Wage	0	0
Non-Wage	55,920	14,340
GoU Dev	47,623	16,385
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	32,105
Wage	0	0
Non-Wage	68,420	15,720

VOTE: 893 Mitooma District

Quarter 3

GoU Dev	47,623	16,385
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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	440
Total for Budget Output	1,000	440
Wage	0	0
Non-Wage	1,000	440
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 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	6,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,170	1,500
221002 Workshops, Meetings and Seminars	3,500	822
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,000	2,500
Total for Budget Output	49,625	11,065
Wage	28,455	6,243
Non-Wage	21,170	4,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,808	11,505
Wage	28,455	6,243
Non-Wage	22,353	5,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,083
312121 Non-Residential Buildings - Acquisition	6,477	3,024
Total for Budget Output	10,795	4,107
Wage	0	0
Non-Wage	4,318	1,083
GoU Dev	6,477	3,024
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	75
Total for Budget Output	1,186	75
Wage	0	0
Non-Wage	1,186	75
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	674	169
Total for Budget Output	674	169
Wage	0	0
Non-Wage	674	169
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		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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,112	75
Total for Budget Output	2,112	75
Wage	0	0
Non-Wage	2,112	75
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,810	13,918
227001 Travel inland	3,506	851
Total for Budget Output	47,316	14,768
Wage	43,810	13,918
Non-Wage	3,506	851
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	UShs Thousand
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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	1,652
Total for Budget Output	7,647	1,652
Wage	0	0
Non-Wage	7,647	1,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,230	20,846
Wage	43,810	13,918
Non-Wage	19,944	3,904
GoU Dev	6,477	3,024
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
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,
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	1,500
227001 Travel inland	3,000	2,250
Total for Budget Output	15,000	3,750
Wage	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,000	3,750
	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=

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	16,890
Total for Budget Output	18,625	16,890
Wage	0	0
Non-Wage	18,625	16,890
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=

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	1,059,592
221002 Workshops, Meetings and Seminars	36,582	22,060

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	0
225201 Consultancy Services-Capital	4,000	1,000
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	46,127	31,325
273104 Pension	1,932,802	1,041,884
273105 Gratuity	1,144,517	852,666
312121 Non-Residential Buildings - Acquisition	545,000	2,040
Total for Budget Output	5,362,670	3,010,566
Wage	1,640,041	1,059,592
Non-Wage	3,167,629	1,948,934
GoU Dev	555,000	2,040
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 3

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	4,500
221002 Workshops, Meetings and Seminars	8,000	7,400
221009 Welfare and Entertainment	2,000	1,533
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	750
227001 Travel inland	27,639	20,729
Total for Budget Output	45,639	35,912
Wage	0	0
Non-Wage	35,639	26,979
GoU Dev	10,000	8,933
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	3,375
Total for Budget Output	4,500	3,375
Wage	0	0
Non-Wage	4,500	3,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	659,652
Total for Budget Output	0	659,652
Wage	0	0
Non-Wage	0	492,066
GoU Dev	0	167,586
Ext Finance	0	0
Total for Department	6,230,753	3,730,519
Wage	1,640,041	1,059,592
Non-Wage	3,848,125	2,492,369
GoU Dev	742,586	178,559
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

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

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			
Budget Output: 000004 Finance and Accounting			

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

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	142,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	2,925
221002 Workshops, Meetings and Seminars	2,000	280
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	2,791
227001 Travel inland	33,640	27,057
Total for Budget Output	243,377	176,672
Wage	195,765	142,119
Non-Wage	47,612	34,553
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

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	2,091
221002 Workshops, Meetings and Seminars	7,000	5,248
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	3,420
Total for Budget Output	19,560	10,759
Wage	0	0
Non-Wage	19,560	10,759
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,000	9,002
Total for Budget Output	11,000	9,002
Wage	0	0
Non-Wage	11,000	9,002
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221006 Commissions and related charges	6,000	4,500
221008 Information and Communication Technology Supplies.	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	6,500	4,808
227001 Travel inland	48,440	42,442
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	59,250
Wage	0	0
Non-Wage	78,440	59,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,177	255,684
Wage	195,765	142,119

VOTE: 893 Mitooma District

Quarter 3

Non-Wage	159,412	113,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

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

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	136,335
211105 Ex-Gratia for Political leaders.	215,482	118,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	6,375
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	77,378	34,108
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	25,417	16,525
Total for Budget Output	532,396	312,204
Wage	202,719	136,335

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	329,677	175,868
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,681
221001 Advertising and Public Relations	8,000	4,460
221002 Workshops, Meetings and Seminars	2,000	1,395
221011 Printing, Stationery, Photocopying and Binding	5,000	3,740
227001 Travel inland	5,000	2,207
Total for Budget Output	27,000	15,483
Wage	0	0
Non-Wage	27,000	15,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,949
221001 Advertising and Public Relations	9,000	5,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,626
221012 Small Office Equipment	1,000	803
222001 Information and Communication Technology Services.	2,000	1,597
227001 Travel inland	19,252	17,371

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	47,25236,096
	Wage	00
	Non-Wage	22,00012,099
	GoU Dev	25,25223,997
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	5000
Total for Budget Output	5000
Wage	00
Non-Wage	5000
GoU Dev	00
Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,4006,395
227001 Travel inland	22,83422,736
Total for Budget Output	29,23429,131
Wage	00
Non-Wage	29,23429,131
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060106X Research and Development undertaken

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	400
227001 Travel inland	6,057	1,771
Total for Budget Output	7,057	2,171
Wage	0	0
Non-Wage	7,057	2,171
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	16,867
221009 Welfare and Entertainment	1,800	250
221011 Printing, Stationery, Photocopying and Binding	800	542
227001 Travel inland	10,506	7,879
Total for Budget Output	33,106	25,538
Wage	0	0
Non-Wage	13,106	8,671
GoU Dev	20,000	16,867
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	1,901
221012 Small Office Equipment	1,000	534
227001 Travel inland	35,709	29,310
228002 Maintenance-Transport Equipment	10,000	3,744
Total for Budget Output	49,409	35,488
Wage	0	0
Non-Wage	49,409	35,488
GoU Dev	0	0
Ext Finance	0	0
Total for Department	726,454	456,111
Wage	202,719	136,335
Non-Wage	478,483	278,911
GoU Dev	45,252	40,864
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,509
Total for Budget Output	0	1,509
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,509
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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.	0	324
225202 Environment Impact Assessment for Capital Works	0	702
Total for Budget Output	0	1,026
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,026
Ext Finance	0	0

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

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	45,750
227001 Travel inland	77,044	57,650
Total for Budget Output	169,444	103,400
Wage	0	0
Non-Wage	169,444	103,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,628,898	939,880
221001 Advertising and Public Relations	2,682	647
221002 Workshops, Meetings and Seminars	10,611	6,435
221003 Staff Training	5,252	1,281
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	598
221012 Small Office Equipment	600	392
222001 Information and Communication Technology Services.	2,437	1,541
227001 Travel inland	181,274	117,108
228002 Maintenance-Transport Equipment	21,933	13,655
228004 Maintenance-Other Fixed Assets	2,514	445
Total for Budget Output	1,863,314	1,082,679

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,628,898939,880
	Non-Wage	234,416142,799
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	306,709	0
227001 Travel inland	102,236	56,191
263402 Transfer to Other Government Units	75,000	0
Total for Budget Output	483,945	56,191
Wage	0	0
Non-Wage	0	0
GoU Dev	483,945	56,191
Ext Finance	0	0
Total for Department	2,518,003	1,244,805
Wage	1,628,898	939,880
Non-Wage	405,160	246,199
GoU Dev	483,945	58,726
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,638,584	2,517,967
Total for Budget Output	3,638,584	2,517,967
Wage	3,638,584	2,517,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

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)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	0
221009 Welfare and Entertainment	150,000	66,139
227001 Travel inland	265,807	104,770
Total for Budget Output	1,357,460	170,909
Wage	0	0
Non-Wage	1,357,460	170,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	574,369	430,777
Total for Budget Output	574,369	430,777
Wage	0	0
Non-Wage	574,369	430,777
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 *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: 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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	438,452	241,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,922
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	1,000	680
222001 Information and Communication Technology Services.	2,500	1,449
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	40,115	28,388
228001 Maintenance-Buildings and Structures	17,000	5,556
228002 Maintenance-Transport Equipment	12,000	5,269
312121 Non-Residential Buildings - Acquisition	110,738	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	786,605	287,370
Wage	438,452	241,773
Non-Wage	65,415	40,041
GoU Dev	282,738	5,556
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	401
Total for Budget Output	1,000	401
Wage	0	0
Non-Wage	1,000	401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Total for Department	6,359,018	3,407,424
Wage	4,077,036	2,759,740
Non-Wage	1,999,244	642,128
GoU Dev	282,738	5,556
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,723	2,774
228001 Maintenance-Buildings and Structures	475,259	65,442
228004 Maintenance-Other Fixed Assets	35,000	20,046
312121 Non-Residential Buildings - Acquisition	162,266	6,466
Total for Budget Output	678,248	94,728
Wage	0	0
Non-Wage	510,259	85,488
GoU Dev	167,989	9,240
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,683,124	5,518,178
263308 Sector Conditional Grant (Non-Wage)	980,932	626,870
Total for Budget Output	8,664,056	6,145,048
Wage	7,683,124	5,518,178
Non-Wage	980,932	626,870

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	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
kigyende and skills development centre Bitereko
(97,607,392)

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

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	7,957,351	5,597,984
263308 Sector Conditional Grant (Non-Wage)	1,730,628	1,122,575
Total for Budget Output	9,687,979	6,720,559
Wage	7,957,351	5,597,984
Non-Wage	1,730,628	1,122,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	320,888
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	601,481	432,836
Wage	433,560	320,888
Non-Wage	167,921	111,948
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 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Conducting capacity building (2,500,000)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	2,333
227001 Travel inland	6,500	4,333
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Conducting PLE examinations in the District (8,750,000)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,000	35,000
Total for Budget Output	35,000	35,000
Wage	0	0
Non-Wage	35,000	35,000
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

Paying District staff salaries (28,247,799)

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,516	55,236
Total for Budget Output	101,516	55,236
Wage	101,516	55,236
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 (9953827)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,140
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,500	500
224008 Educational Materials and Services	5,000	1,667
227001 Travel inland	38,653	25,488
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	53,653	31,961
Wage	0	0
Non-Wage	53,653	31,961
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	3,667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	53,000	35,315
Total for Budget Output	65,500	40,981
Wage	0	0
Non-Wage	65,500	40,981
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,119,417	13,563,017
Wage	16,175,551	11,492,286
Non-Wage	3,554,830	2,061,490
GoU Dev	389,036	9,240
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

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

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

N / A

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	62,412
227004 Fuel, Lubricants and Oils	550,000	31,211
228002 Maintenance-Transport Equipment	100,000	60,149
228004 Maintenance-Other Fixed Assets	150,000	63,645
Total for Budget Output	1,000,000	217,416
Wage	0	0
Non-Wage	1,000,000	217,416
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

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	72,646
221008 Information and Communication Technology Supplies.	2,000	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,311
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	5,000	3,318
223006 Water	2,000	1,000
227001 Travel inland	15,280	4,441
228002 Maintenance-Transport Equipment	79,402	1,637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	287,924	162,937
312121 Non-Residential Buildings - Acquisition	13,000	0

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	914,006	249,891
Wage	99,000	72,646
Non-Wage	400,006	175,244
GoU Dev	415,000	2,000
Ext Finance	0	0
Total for Department	1,916,506	467,306
Wage	99,000	72,646
Non-Wage	1,402,506	392,660
GoU Dev	415,000	2,000
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	1,500	
Total for Budget Output	1,000	1,500	
Wage	0	0	
Non-Wage	1,000	1,500	
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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,500	
Total for Budget Output	2,000	1,500	
Wage	0	0	
Non-Wage	2,000	1,500	
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		

VOTE: 893 Mitooma District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	56,929
221002 Workshops, Meetings and Seminars	12,000	6,386
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,500	628
225204 Monitoring and Supervision of capital work	10,525	7,892
227001 Travel inland	38,815	31,322
228002 Maintenance-Transport Equipment	3,600	2,082
312135 Water Plants, pipelines and sewerage networks - Acquisition	417,926	20,098
Total for Budget Output	569,366	130,588
Wage	78,000	56,929
Non-Wage	58,625	39,714
GoU Dev	432,741	33,945
Ext Finance	0	0
Total for Department	572,366	133,588
Wage	78,000	56,929
Non-Wage	61,625	42,714
GoU Dev	432,741	33,945
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	240,140
227001 Travel inland	21,190	15,892
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	590,987	256,032
Wage	324,797	240,140
Non-Wage	266,190	15,892
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,740	8,052
Total for Budget Output	17,740	8,052
Wage	0	0
Non-Wage	10,840	1,186
GoU Dev	6,900	6,867
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,112
Total for Budget Output	1,500	1,112
Wage	0	0
Non-Wage	1,500	1,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	612,227	266,697
Wage	324,797	240,140
Non-Wage	280,530	19,690
GoU Dev	6,900	6,867
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	5,767
227001 Travel inland	4,000	2,127
Total for Budget Output	13,020	7,894
Wage	0	0
Non-Wage	13,020	7,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010306X Youth Venture Capital Fund strengthened

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	9,490
Total for Budget Output	18,954	9,490
Wage	0	0
Non-Wage	18,954	9,490
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	500
221002 Workshops, Meetings and Seminars	6,193	0
Total for Budget Output	10,174	500
Wage	0	0
Non-Wage	10,174	500
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

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	114,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,835	0
221002 Workshops, Meetings and Seminars	6,193	4,026
221009 Welfare and Entertainment	456,043	0
221011 Printing, Stationery, Photocopying and Binding	1,200	131
227001 Travel inland	14,816	7,650
Total for Budget Output	640,067	126,748
Wage	156,980	114,941
Non-Wage	483,087	11,807
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Budget Output	1,000	400
Wage	0	0
Non-Wage	1,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,715	145,032
Wage	156,980	114,941
Non-Wage	526,735	30,091
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 3

Ext Finance	0	0
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VOTE: 893 Mitooma District

Quarter 3

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	755	
Total for Budget Output	1,500	755	
Wage	0	0	
Non-Wage	1,500	755	
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 3

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)

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)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	532
222001 Information and Communication Technology Services.	4,000	2,878
225204 Monitoring and Supervision of capital work	10,000	8,599
227001 Travel inland	77,543	65,258
312231 Office Equipment - Acquisition	3,000	2,000
Total for Budget Output	103,543	84,867
Wage	0	0
Non-Wage	55,920	40,086
GoU Dev	47,623	44,781
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)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	4,000	3,000
Total for Budget Output	10,000	3,000

VOTE: 893 Mitooma District

Quarter 3

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	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,043	88,622
Wage	0	0
Non-Wage	68,420	43,841
GoU Dev	47,623	44,781
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	80	
Total for Budget Output	183	80	
Wage	0	0	
Non-Wage	183	80	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	940	
Total for Budget Output	1,000	940	
Wage	0	0	
Non-Wage	1,000	940	
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

VOTE: 893 Mitooma District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

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	28,455	18,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,170	1,500
221002 Workshops, Meetings and Seminars	3,500	2,572
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	10,000	7,500
Total for Budget Output	49,625	30,241
Wage	28,455	18,419
Non-Wage	21,170	11,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,808	31,261
Wage	28,455	18,419
Non-Wage	22,353	12,842
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,239
312121 Non-Residential Buildings - Acquisition	6,477	3,024
Total for Budget Output	10,795	6,263
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	3,024
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,
training trade license committees, surveying of business
establishments and sensiting 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	642
Total for Budget Output	1,186	642
Wage	0	0
Non-Wage	1,186	642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	506
Total for Budget Output	674	506
Wage	0	0
Non-Wage	674	506
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	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,112	355
Total for Budget Output	2,112	355
Wage	0	0
Non-Wage	2,112	355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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	43,810	31,045
227001 Travel inland	3,506	2,599
Total for Budget Output	47,316	33,644
Wage	43,810	31,045
Non-Wage	3,506	2,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	240
221011 Printing, Stationery, Photocopying and Binding	528	0
227001 Travel inland	6,639	4,972
Total for Budget Output	7,647	5,212
Wage	0	0
Non-Wage	7,647	5,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,230	46,871
Wage	43,810	31,045
Non-Wage	19,944	12,802
GoU Dev	6,477	3,024
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
% of planned training activities undertaken	Percentage	100%	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of HIV/AIDS committee meetings organised.	Number	10	

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	185	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	3	

VOTE: 893 Mitooma District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237498 Kashenshero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PHC Bubangizi Health Centre III	Bubangizi HC III	Programme Conditional Grant - Non Wage Recurrent		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 3

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 Bukaba 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryengyerero Health Centre II	Ryengyerero HC III	Programme Conditional Grant - Non Wage Recurrent		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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		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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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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Quarter 3

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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273652 Nyakizinga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakizinga Health Centre II	Nyakizinga 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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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)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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