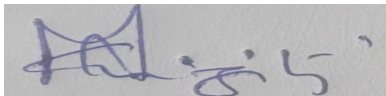

VOTE: 893 Mitooma District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 07-03-2025

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

VOTE: 893 Mitooma District

Quarter 2

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	325,937	52%
Discretionary Government Transfers	5,097,382	5,097,382	2,627,751	52%
Conditional Government Transfers	32,094,541	32,548,137	16,570,386	52%
Other Government Transfers	2,512,986	2,512,986	387,483	15%
External Financing	0	0	0	
Total Revenues shares	40,330,716	40,784,311	19,911,557	49%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	0	82,773	759	
Tourism Development	11,981	11,981	2,723	23%
Natural Resources, Environment, Climate Change, Land And Water Management	1,193,686	1,193,686	240,870	20%
Private Sector Development	57,575	57,575	22,966	40%
Integrated Transport Infrastructure And Services	1,914,006	1,914,006	236,543	12%
Digital Transformation	184,444	184,444	82,800	45%
Human Capital Development	27,159,714	27,530,537	10,652,355	39%
Public Sector Transformation	6,218,553	5,434,734	1,986,697	32%
Community Mobilization And Mindset Change	1,000	1,000	400	40%
Governance And Security	2,590,268	3,374,087	1,448,437	56%
Development Plan Implementation	999,489	999,489	272,530	27%
Grand Total	40,330,716	40,784,311	14,947,080	37%
Wage	24,651,050	24,651,050	10,783,569	44%
Non-Wage Recurrent	12,827,368	12,827,368	3,928,556	31%
Domestic Devt	2,852,297	3,305,893	234,956	8%
External Financing	0	0	0	

VOTE: 893 Mitooma District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

A total of 19,911,557,000 Ugx was received for the quarter, giving a quarter cumulative performances of 49% slightly below as expected for the quarter at 50% 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 only 52% due supplementary funds received within the quarter.

A total of 16,570,386,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 52% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 15,181,302,000 Ugx was expended to different programs giving a performance of 38% below expected 50% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water with 21%, Private sector development with 42%, Integrated Transport Infrastructure and Services with 12%, Human Capital Development with 40%, Public Sector Transformation with 32%, Development Plan Implementation with 27%, Tourism development with 48% the underperformance was mainly due to all of the capital projects are still delayed at procurement level however the District received supplementary funds within the quarter.

Generally average budget expenditure performance was at 38% by the end of the quarter.

VOTE: 893 Mitooma District**Quarter 2****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	325,937	52%
Agency Fees	5,001	5,001	1,500	30%
Animal and Crop Husbandry related Levies	100,428	100,428	86,418	86%
Business licenses	57,729	57,729	25,840	45%
Educational/Instruction related levies	106,000	106,000	53,000	50%
Land Fees	14,190	14,190	6,047	43%
Liquor licenses	13,784	13,784	2,050	15%
Local Services Tax-Payable By Individuals	95,166	95,166	69,800	73%
Market /Gate Charges	162,000	162,000	60,700	37%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	3,400	34%
Other Licence fees	18,421	18,421	3,230	18%
Rent & rates – produced assets-From Private Entities	19,087	19,087	7,702	40%
Sale of non-produced Government Properties/assets	24,000	24,000	6,250	26%
Discretionary Government Transfers	5,097,382	5,097,382	2,627,751	52%
District Discretionary Equalisation Development Grant	439,965	439,965	293,310	67%
District Unconditional Grant Non-Wage	858,214	858,214	429,107	50%
District Unconditional Grant Wage	3,633,534	3,633,534	1,816,767	50%
Urban Discretionary Equalisation Development Grant	34,395	34,395	22,930	67%
Urban Unconditional Non-Wage	131,274	131,274	65,637	50%
Conditional Government Transfers	32,094,541	32,548,137	16,570,386	52%
Programme Conditional Grant - Non Wage Recurrent	8,774,088	8,774,088	3,800,406	43%
Programme Conditional Grant - Development	1,488,122	1,941,718	1,418,086	95%
Programme Conditional Grant - Wage Recurrent	21,017,517	21,017,517	10,808,685	51%
Transitional Conditional Grant - Development	814,815	814,815	543,210	67%
Other Government Transfers	2,512,986	2,512,986	387,483	15%

VOTE: 893 Mitooma District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Avian Influenza Project	360,000	360,000	0	0%
Results Based Financing (RBF)	997,460	997,460	163,140	16%
Support to PLE (UNEB)	35,000	35,000	35,000	100%
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	40,784,311	19,911,557	49%

VOTE: 893 Mitooma District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 325,937,000 Ugx thus 52% slightly above expected 50% 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 16,570,386,000 Ugx (52%), which is slightly above expected 50% explained mainly due to over performance in Programme Conditional Grant- Development, Programme Conditional Grant- wage, and Transitional Conditional Grant- Development with 95%, 51% and 67%, respectively due to the supplementary budget received within the quarter received however Programme Conditional Grant- non wage under performed with 43% due to underperformance of road rehabilitation fund under works d Integrated Transport Infrastructure and Services program.

All discretionary government Programme Conditional Grant- Development, transfers a performed at 2,627,751,000 Ugx giving 52% slightly above the expected 50% performance mainly due to over performance in District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant that both performed at 67% due receiving all Development grants within the quarter as it was expected.

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) performed 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 2

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	2,439,780	39%	1,265,241
Sub-Total	6,230,753	0	2,439,780	39%	1,265,241
Department: Finance					
10 Financial Management and Accountability (LG)	355,177	0	163,728	46%	89,700
Sub-Total	355,177	0	163,728	46%	89,700
Department: Statutory bodies					
10 Legislation and Oversight	726,454	0	311,826	43%	157,637
Sub-Total	726,454	0	311,826	43%	157,637
Department: Production and Marketing					
10 Agricultural Extension	0	0	759		759
20 Agricultural Production	2,518,003	0	798,937	32%	389,195
Sub-Total	2,518,003	0	799,696	32%	389,954
Department: Health					
10 Primary HealthCare	5,570,413	0	2,063,549	37%	1,060,284
30 Health Management and Supervision	788,605	0	186,027	24%	98,827
Sub-Total	6,359,018	0	2,249,576	35%	1,159,111
Department: Education					
10 Pre-Primary and Primary Education	9,342,304	0	4,059,981	43%	1,787,456
20 Secondary Education	9,909,026	0	3,859,978	39%	1,589,222
30 Skills Development	601,481	0	268,969	45%	160,598
40 Education&Sports Management and Inspection	266,606	0	117,811	44%	55,509
Sub-Total	20,119,417	0	8,306,739	41%	3,592,785
Department: Roads and Engineering					
10 Community Access Roads	1,916,506	0	236,543	12%	171,782
Sub-Total	1,916,506	0	236,543	12%	171,782

VOTE: 893 Mitooma District

Quarter 2

	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	71,921	13%	36,518
Sub-Total	572,366	0	71,921	13%	36,518
Department: Natural Resources					
10 Natural Resources Management	612,227	0	168,532	28%	79,254
Sub-Total	612,227	0	168,532	28%	79,254
Department: Community Based Services					
20 Empowerment and Mindset Change	683,715	0	96,440	14%	52,953
Sub-Total	683,715	0	96,440	14%	52,953
Department: Planning					
10 Planning and Statistics	116,043	0	56,517	49%	25,661
Sub-Total	116,043	0	56,517	49%	25,661
Department: Internal Audit					
10 Compliance	50,808	0	19,756	39%	10,266
Sub-Total	50,808	0	19,756	39%	10,266
Department: Trade, Industry and Local Development					
10 Commercial Services	70,230	0	26,025	37%	12,082
Sub-Total	70,230	0	26,025	37%	12,082
Grand Total	40,330,716	0	14,947,080	37%	7,042,944

VOTE: 893 Mitooma District

Quarter 2

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	2,727,491	50%	1,473,672
District Unconditional Grant Non-Wage	91,646	91,646	50,210	55%	22,912
District Unconditional Grant Wage	1,640,041	1,640,041	743,928	45%	411,480
Locally Raised Revenues	62,927	62,927	57,543	91%	47,557
Multi-Sectoral Transfers to LLGs_NonWage	616,232	616,232	337,151	55%	222,394
Programme Conditional Grant - Non Wage Recurrent	3,077,320	3,077,320	1,538,660	50%	769,330
Development Revenues	726,324	742,586	506,763	70%	256,972
District Discretionary Equalisation Development Grant	175,000	175,000	133,793	76%	64,773
Multi-Sectoral Transfers to LLGs_Gou	151,324	167,586	106,304	70%	58,866
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	6,214,491	6,230,753	3,234,254	52%	1,730,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,041	1,640,041	669,804	41%	360,742
Non Wage	3,848,125	3,848,125	1,651,761	43%	845,147
Development Expenditure					
Domestic Development	742,586	742,586	118,214	16%	59,352
External Financing	0	0	0	0%	0
Total Expenditure	6,230,753	6,230,753	2,439,780	39%	1,265,241
C: Unspent Balances					
Recurrent Balances			405,926		
Wage			74,123		
Non Wage			331,803		
Development Balances			388,549		
Domestic Development			388,549		
External Financing			0		
Total Unspent			794,475		

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The sector received total shares of shs.1,454,732,000 ugx reflecting 48% during the quarter, of this shs.1,256,626,000ugx were recurrent revenues reflecting 46% of the planned quarterly budget. The underperformance for recurrent revenues was due to the little funds released for multi-sectoral transfers to LLGs- non wage reflecting 24%.

The annual revenue performance now stands at 39%.

Expenditure wise, the sector spent shs.1,274,630,000 ugx reflecting cumulative expenditure performance of 39% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 64,735,000 was meant to fill the vacant positions in the LLGs.

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

Under development a balance of shs.338,107,000 was meant for the construction of the Administrative block phase 7 which is still under procurement level.

Highlights of physical performance by end of the quarter

Top management meetings minutes available

Monitoring and supervision reports available

Board of survey report in place

Staff appraisal reports in place

Completion of phase III certificate of main block construction in place

VOTE: 893 Mitooma District

Quarter 2

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	165,590	47%	91,563
District Unconditional Grant Non-Wage	92,412	92,412	49,206	53%	23,103
District Unconditional Grant Wage	195,765	195,765	87,093	44%	43,807
Locally Raised Revenues	67,000	67,000	29,291	44%	24,653
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,177	355,177	165,590	47%	91,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	85,230	44%	41,944
Non Wage	159,412	159,412	78,497	49%	47,756
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,177	355,177	163,728	46%	89,700
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 2**

SECTION B : Summary by Department

The sector received total shares of shs. 91,563,000 ugx reflecting 47% during the quarter; of this all revenues received were recurrent. The under performance in the sector was attributed to allocating little local revenue funds due to limited local revenue collections sources reflecting 44% performance thus over performed under District Unconditional Grant(non-wage) with 53% which led to allocating more funds to compensate for little local revenue allocated in the quarter.

The annual revenue performance now stands at 47% for the sector.

Expenditure wise, the sector spent shs.91,563,000 reflecting cumulative expenditure performance of 47% of the sector annual budget.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Financial reports are in place

Supervision and monitoring reports in place

Revenue inspection reports in place

Annual performance reports are in place

Budget conference minutes in place

Annual Financial Statements are in place

VOTE: 893 Mitooma District

Quarter 2

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	330,328	48%	168,788
District Unconditional Grant Non-Wage	404,664	404,664	193,945	48%	101,166
District Unconditional Grant Wage	202,719	202,719	99,474	49%	49,168
Locally Raised Revenues	73,819	73,819	36,909	50%	18,455
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	726,454	726,454	360,496	50%	183,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	202,719	202,719	95,330	47%	45,023
Non Wage	478,483	478,483	187,554	39%	97,610
Development Expenditure					
Domestic Development	45,252	45,252	28,942	64%	15,004
External Financing	0	0	0	0%	0
Total Expenditure	726,454	726,454	311,826	43%	157,637

C: Unspent Balances

Recurrent Balances			47,444	
Wage			4,144	
Non Wage			43,299	
Development Balances			1,225	
Domestic Development			1,225	
External Financing			0	
Total Unspent			48,669	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of shs.183,872,000 reflecting 50% performance during the quarter, of this shs. 168,788,000 were recurrent revenues reflecting 48% of the funds received in the sector. The over performance was due to the sector receiving DDEG funds reflecting 67% and the local revenue at 50%.

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

By expenditure, the sector spent shs.157,781,000ugx reflecting cumulative expenditure performance of 43% of the sector annual budget

Reasons for unspent balances on the bank account

under wage the balance of shs.4,000,000 was meant SHRO (service commission)

Under non-wage shs.43,299,000 was meant for the funds of the councilors who sat for a council meeting and did not receive their allowances.

Under development shs.1,225,000 are funds meant for allowances to be paid to PAC committee which is not yet spent.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,034,058	2,034,058	960,379	47%	508,189
District Unconditional Grant Wage	324,000	324,000	106,000	33%	81,000
Locally Raised Revenues	1,300	1,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	403,860	403,860	201,930	50%	100,965
Programme Conditional Grant - Wage Recurrent	1,304,898	1,304,898	652,449	50%	326,224
Development Revenues	483,945	566,718	327,812	68%	191,497
Locally Raised Revenues	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	408,945	491,718	327,812	80%	191,497
Total Revenues Shares	2,518,003	2,600,776	1,288,191	51%	699,687

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,628,898	1,628,898	601,736	37%	276,083
Non Wage	405,160	405,160	163,717	40%	95,284
Development Expenditure					
Domestic Development	483,945	566,718	34,243	7%	18,588
External Financing	0	0	0	0%	0
Total Expenditure	2,518,003	2,600,776	799,696	32%	389,954

C: Unspent Balances

Recurrent Balances			194,926	
Wage			156,713	
Non Wage			38,213	
Development Balances			293,569	
Domestic Development			293,569	
External Financing			0	
Total Unspent			488,495	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 2**

SECTION B : Summary by Department

The sector received total shares of shs.699,687,000 ugx reflecting 51% performance during the quarter; of this shs.508,189,000 ugx were recurrent revenues reflecting 47% performance for the quarter. The over performance is due to the sector received supplementary funds under PCG-non wage (50%) and PCG- Development (80%) at the end of the quarter.

The annual revenue performance now stands at 32% of the approved budget.

Expenditure wise, the sector spent shs.407,458,000 ugx reflecting cumulative expenditure performance of 32% of the sector.

Reasons for unspent balances on the bank account

The un spent non wage of shs.38,103,000 was meant for paying allowances for parish chiefs and monitoring MSI activities.

Under wage shs.139.319,000 was meant to recruit for the vacant positions in the newly created LLGs.

Under development shs. 293,569,000 was meant for the construction of a slaughter slab in Rurehe s/c , Rehabilitation of deep tank and creation of demo farms for coffee and Apiary.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	2,649,271	44%	1,342,845
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	438,452	438,452	345,946	79%	109,613
Other Transfers from Central Government	1,357,460	1,357,460	163,140	12%	163,140
Programme Conditional Grant - Non Wage Recurrent	640,784	640,784	320,392	50%	160,196
Programme Conditional Grant - Wage Recurrent	3,638,584	3,638,584	1,819,292	50%	909,646
Development Revenues	282,738	282,738	181,408	64%	92,829
District Discretionary Equalisation Development Grant	17,000	17,000	4,250	25%	4,250
Programme Conditional Grant - Development	265,738	265,738	177,158	67%	88,579
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	6,359,018	6,359,018	2,830,679	45%	1,435,675

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,077,036	4,077,036	1,776,410	44%	843,131
Non Wage	1,999,244	1,999,244	467,610	23%	310,424
Development Expenditure					
Domestic Development	282,738	282,738	5,556	2%	5,556
External Financing	0	0	0	0%	0
Total Expenditure	6,359,018	6,359,018	2,249,576	35%	1,159,111

C: Unspent Balances

Recurrent Balances			405,251	
Wage			388,828	
Non Wage			16,423	
Development Balances			175,852	
Domestic Development			175,852	
External Financing			0	
Total Unspent			581,103	

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.1,435,675,000 reflecting 45% performance during the quarter; of this shs.1,342,845,000 were recurrent revenues reflecting 44% of the planned quarterly budget. The sector underperformed because they received little funds from OTCG (12%) than expected and DDEG funds reflecting 25%. However Programme conditional Grant (devt) over performed with 67%.

The annual revenue performance now stands at 36% of the approved budget.

Expenditure wise, the sector spent shs.1,202,242,000 reflecting cumulative expenditure performance of 36% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 345,713,000 were balances meant to recruit health workers

Under non-wage shs. 16,407,000 were funds meant for monitoring health activities.

Under development shs. 175,852,000 were funds meant for procuring medical equipment for Bukuba HC III and constructing a staff house in mutara HC III

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,730,381	19,730,381	9,595,979	49%	4,378,814
District Unconditional Grant Wage	101,516	101,516	50,758	50%	25,379
Other Transfers from Central Government	35,000	35,000	35,000	100%	35,000
Programme Conditional Grant - Non Wage Recurrent	3,519,830	3,519,830	1,173,277	33%	0
Programme Conditional Grant - Wage Recurrent	16,074,035	16,074,035	8,336,944	52%	4,318,435
Development Revenues	389,036	759,858	630,180	162%	500,501
Programme Conditional Grant - Development	389,036	759,858	630,180	162%	500,501
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	20,119,417	20,490,239	10,226,159	51%	4,879,316

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,175,551	16,175,551	7,214,102	45%	3,395,852
Non Wage	3,554,830	3,554,830	1,089,863	31%	195,309
Development Expenditure					
Domestic Development	389,036	759,858	2,774	1%	1,624
External Financing	0	0	0	0%	0
Total Expenditure	20,119,417	20,490,239	8,306,739	41%	3,592,785

C: Unspent Balances

Recurrent Balances			1,292,014	
Wage			1,173,601	
Non Wage			118,413	
Development Balances			627,406	
Domestic Development			627,406	
External Financing			0	
Total Unspent			1,919,420	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of sh.4,879,316,000 reflecting 51% performance during the quarter, of this sh.4,378,814,000 were recurrent revenues reflecting 49% of the planned quarterly budget.

The over performance for recurrent revenues was due to receiving funds under Programme Conditional Grant-wage recurrent, were funds released r as supplementary budget during the quarter to cater for science teachers, OGT reflecting 100% and programme conditional grant-development reflecting 162%

The annual revenue performance now stands at 42% for the quarter.

Expenditure wise, the sector spent shs.3,741,767,000 reflecting cumulative expenditure performance of 42% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage the balance shs. 1,024,619,000 was meant for recruitment of primary teachers and their wages.

Under non-wage shs.118,413,000 was meant for renovation of primary schools, which are still under construction and funds for inspection .

Under development shs.627,406,000 was meant for UGIFT and SFG projects under procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	764,067	51%	424,646
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	99,000	99,000	71,720	72%	35,049
Locally Raised Revenues	4,980	4,980	2,245	45%	1,245
Other Transfers from Central Government	390,526	390,526	186,602	48%	136,602
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	415,000	415,000	270,417	65%	137,083
District Discretionary Equalisation Development Grant	15,000	15,000	3,750	25%	3,750
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	1,916,506	1,916,506	1,034,484	54%	561,729

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	99,000	99,000	46,720	47%	22,049
Non Wage	1,402,506	1,402,506	189,823	14%	149,733
Development Expenditure					
Domestic Development	415,000	415,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,916,506	1,916,506	236,543	12%	171,782

C: Unspent Balances

Recurrent Balances			527,524	
Wage			25,000	
Non Wage			502,524	
Development Balances			270,417	
Domestic Development			270,417	
External Financing			0	
Total Unspent			797,941	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total of shs. 561,729,000 ugx reflecting 54% performance during the quarter, of this shs.424,646,000 were recurrent revenues reflecting 51% of the funds received in the quarter. The over performance was due to the sector receiving transitional conditional grant- Development reflecting 67%, programme conditional grant-NWR reflecting 50% and DUCG-Non wage 50%.

Expenditure wise, the sector spent only shs.171,782,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 12% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under development shs.270,417,000 were funds received for road maintenance form transitional grant.

The unspent balance under non-wage sh.502,524,000 were funds received for road maintenance which are yet to be spent.

Under wage shs.25,000,000 were funds meant for recruiting the vacant position for the District Engineer.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	69,585	50%	35,066
District Unconditional Grant Wage	78,000	78,000	38,773	50%	19,660
Programme Conditional Grant - Non Wage Recurrent	61,625	61,625	30,812	50%	15,406
Development Revenues	432,741	432,741	288,494	67%	144,247
Programme Conditional Grant - Development	417,926	417,926	278,617	67%	139,309
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	572,366	572,366	358,079	63%	179,313

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

Wage	78,000	78,000	37,671	48%	18,558
Non Wage	61,625	61,625	21,581	35%	8,240

Development Expenditure

Domestic Development	432,741	432,741	12,670	3%	9,719
External Financing	0	0	0	0%	0
Total Expenditure	572,366	572,366	71,921	13%	36,518

C: Unspent Balances*Recurrent Balances*

			10,334		
Wage			1,102		
Non Wage			9,232		

Development Balances

			275,824		
Domestic Development			275,824		
External Financing			0		
Total Unspent			286,158		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of shs.179,313,000 reflecting 63% performance during the quarter, of this shs.35,066,000 were recurrent revenues reflecting 50% of the funds received in a quarter. The over performance of the sector was due to funds received under programme condition grant-development and transitional conditional grant-development both reflecting 67%

The annual revenue performance now stands at 13%.

Expenditure wise, the sector spent shs.38,195,000 reflecting cumulative performance of 13% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage shs.8,657,000 were funds meant for monitoring water activities that is paying allowances and fuel.

Under development shs.275,824,000 were funds meant for the construction of Nkinga-Mushunga extension.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	175,295	29%	85,901
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	324,797	324,797	157,530	49%	77,018
Locally Raised Revenues	10,840	10,840	5,420	50%	2,710
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,690	20,690	10,345	50%	5,173
Development Revenues	6,900	6,900	4,160	60%	1,860
District Discretionary Equalisation Development Grant	6,900	6,900	4,160	60%	1,860
Total Revenues Shares	612,227	612,227	179,455	29%	87,761

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	324,797	324,797	151,945	47%	71,433
Non Wage	280,530	280,530	12,427	4%	5,961
Development Expenditure					
Domestic Development	6,900	6,900	4,160	60%	1,860
External Financing	0	0	0	0%	0
Total Expenditure	612,227	612,227	168,532	28%	79,254

C: Unspent Balances

Recurrent Balances			10,923	
Wage			5,585	
Non Wage			5,338	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			10,923	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 2**

SECTION B : Summary by Department

The sector received total shares of sh. 87,761,000 reflecting 29% performance during the quarter; of this shs.85,901,000 were recurrent revenues reflecting 29%. The underperformance in revenues was majorly attributed to failure to not receiving Wildlife funds under OGT as planned in the quarter (0%).

However programme conditional grant-non wage recurrent over performed at 50% for the sector during the quarter and DDEG at 60%

The annual revenue performance now stands at 28% of the sector annual budget.

Expenditure wise, the sector spent shs.84,839,000 ugx reflecting cumulative expenditure performance Of 28% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage shs. 5,338,000 were funds meant for fuel to be used for monitoring the sector activities.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	103,984	15%	54,316
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	156,980	156,980	76,680	49%	37,521
Locally Raised Revenues	1,700	1,700	4,546	267%	4,046
Other Transfers from Central Government	485,000	485,000	2,741	1%	2,741
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035	17,518	50%	8,759
Development Revenues	0	0	0	0%	0
Total Revenues Shares	683,715	683,715	103,984	15%	54,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	75,317	48%	36,158
Non Wage	526,735	526,735	21,123	4%	16,795
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	683,715	683,715	96,440	14%	52,953
C: Unspent Balances					
Recurrent Balances			7,543		
Wage			1,363		
Non Wage			6,181		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,543		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 2**

SECTION B : Summary by Department

The sector received total of shs.54,316,000 ugx reflecting 15% 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 14%.

Expenditure wise, the sector spent only shs.54,316,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 14% of the sector annual budget

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	31,060	45%	15,605
District Unconditional Grant Non-Wage	58,420	58,420	29,210	50%	14,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	1,850	19%	1,000
Development Revenues	47,623	47,623	28,396	60%	12,542
District Discretionary Equalisation Development Grant	47,623	47,623	28,396	60%	12,542
Total Revenues Shares	116,043	116,043	59,456	51%	28,147

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

Wage	0	0	0	0%	0
Non Wage	68,420	68,420	28,121	41%	13,119

Development Expenditure

Domestic Development	47,623	47,623	28,396	60%	12,542
External Financing	0	0	0	0%	0
Total Expenditure	116,043	116,043	56,517	49%	25,661

C: Unspent Balances**Recurrent Balances**

Wage			2,939		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			2,939		

Total Unspent

			2,938		
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Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of shs.28,147,000 reflecting 51% performance during the quarter, of this shs.15,605,000 ugx were recurrent revenues reflecting 45% of the planned quarterly budget. The over performance for the quarter was majorly attributed to receiving District unconditional grant non-wage and the DDEG grant reflecting 50% and 60% respectively

The annual revenue performance now stands at 49%.

Expenditure wise, the sector spent shs.25,661,000 ugx reflecting cumulative expenditure performance of 49% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage a balance of shs. 2,939,000 was meant for monitoring Government projects.

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 2

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	24,119	47%	10,552
District Unconditional Grant Non-Wage	14,183	14,183	8,092	57%	3,546
District Unconditional Grant Wage	28,455	28,455	12,463	44%	5,442
Locally Raised Revenues	8,170	8,170	3,564	44%	1,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,808	50,808	24,119	47%	10,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	12,176	43%	5,156
Non Wage	22,353	22,353	7,580	34%	5,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,808	50,808	19,756	39%	10,266
C: Unspent Balances					
Recurrent Balances			4,363		
Wage			287		
Non Wage			4,076		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,363		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total of shs.10,552,000 ugx reflecting 47% performance during the quarter, of this all revenues received were recurrent. The underperformance was attributed to the sector receiving little local revenue reflecting 44% that would help the sector to go a long way to do its mandate. The annual revenue performance now stands at 39%. Expenditure wise, the sector spent only shs.10,552,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 39% of the sector annual budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

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	36,874	58%	18,483
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	43,810	43,810	26,402	60%	13,247
Locally Raised Revenues	3,000	3,000	2,000	67%	1,000
Programme Conditional Grant - Non Wage Recurrent	14,943	14,944	7,472	50%	3,736
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	70,230	70,230	41,192	59%	20,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,810	43,810	17,127	39%	6,972
Non Wage	19,944	19,944	8,898	45%	5,110
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,230	70,230	26,025	37%	12,082
C: Unspent Balances					
Recurrent Balances			10,849		
Wage			9,275		
Non Wage			1,574		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			15,167		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of sh.20,642,000 ugx reflecting 59% performance during the quarter, of this shs. 18,483,000 were recurrent revenues reflecting 58% of the planned quarter budget. The over performance was attributed to the sector receiving enough local revenue at 67%, PCG-non-wage at 50%, PCG-Development at 67% and DUCG-Non wage at 50%

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

Expenditure wise, the sector spent shs.16,381,000 reflecting 43% cumulative expenditure.

Reasons for unspent balances on the bank account

Under wage a balance of shs. 8,000,000 was meant to be salary for the Principal commercial officer who retired.

Under non-wage shs. 1,574,000 was meant for monitoring co-operatives.

Under development shs. 1,294,000 was meant for procuring office furniture

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

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

NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 893 Mitooma District

Quarter 2

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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,625	10,252
Total for Budget Output	18,625	10,252
Wage	0	0
Non-Wage	18,625	10,252
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,041	360,742
221002 Workshops, Meetings and Seminars	36,582	6,657
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	9,002
273104 Pension	1,932,802	369,380
273105 Gratuity	1,144,517	242,723
312121 Non-Residential Buildings - Acquisition	545,000	0
Total for Budget Output	5,362,670	989,504
Wage	1,640,041	360,742
Non-Wage	3,167,629	628,762
GoU Dev	555,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,742	0
227001 Travel inland	450,491	0
312121 Non-Residential Buildings - Acquisition	167,586	0
Total for Budget Output	783,819	0
Wage	0	0
Non-Wage	616,232	0
GoU Dev	167,586	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,555
221002 Workshops, Meetings and Seminars	8,000	2,490
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	280
227001 Travel inland	27,639	7,551
Total for Budget Output	45,639	13,876
Wage	0	0
Non-Wage	35,639	10,386
GoU Dev	10,000	3,490
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	249,234	
	Total for Budget Output	0	249,234
	Wage	0	0
	Non-Wage	0	193,372
	GoU Dev	0	55,862
	Ext Finance	0	0
	Total for Department	6,230,753	1,265,241
	Wage	1,640,041	360,742
	Non-Wage	3,848,125	845,147
	GoU Dev	742,586	59,352
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	41,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	1,062
221002 Workshops, Meetings and Seminars	2,000	280
221009 Welfare and Entertainment	2,000	796
221011 Printing, Stationery, Photocopying and Binding	6,000	1,180
227001 Travel inland	33,640	13,087
Total for Budget Output	243,377	58,348
Wage	195,765	41,944
Non-Wage	47,612	16,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	7,000	1,692
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	1,247
Total for Budget Output	19,560	2,939
Wage	0	0
Non-Wage	19,560	2,939
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 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,510
Total for Budget Output	11,000	1,510
Wage	0	0
Non-Wage	11,000	1,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221006 Commissions and related charges	6,000	1,500	
221008 Information and Communication Technology Supplies.	10,000	2,650	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,441	
227001 Travel inland	48,440	20,312	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	78,440	26,903	
Wage	0	0	
Non-Wage	78,440	26,903	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	355,177	89,700	
Wage	195,765	41,944	
Non-Wage	159,412	47,756	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	45,023
211105 Ex-Gratia for Political leaders.	215,482	51,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	77,378	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	25,417	5,710
Total for Budget Output	532,396	104,783
Wage	202,719	45,023
Non-Wage	329,677	59,760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,238
221001 Advertising and Public Relations	8,000	1,196
221002 Workshops, Meetings and Seminars	2,000	276
221011 Printing, Stationery, Photocopying and Binding	5,000	1,706
227001 Travel inland	5,000	420
Total for Budget Output	27,000	4,836
Wage	0	0
Non-Wage	27,000	4,836
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221001 Advertising and Public Relations	9,000	2,303
221009 Welfare and Entertainment	1,000	364
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	365
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,252	6,169
Total for Budget Output	47,252	13,201
Wage	0	0
Non-Wage	22,000	4,864
GoU Dev	25,252	8,337
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 893 Mitooma District

Quarter 2

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 *US\$ Thousand*

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
227001 Travel inland	22,834	10,824
Total for Budget Output	29,234	10,824
Wage	0	0
Non-Wage	29,234	10,824
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	150
227001 Travel inland	6,057	1,591
Total for Budget Output	7,057	1,741
Wage	0	0
Non-Wage	7,057	1,741

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	71
227001 Travel inland	10,506	1,403
Total for Budget Output	33,106	8,141
Wage	0	0
Non-Wage	13,106	1,474
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	626
221012 Small Office Equipment	1,000	270
227001 Travel inland	35,709	11,505
228002 Maintenance-Transport Equipment	10,000	1,710
Total for Budget Output	49,409	14,111
Wage	0	0
Non-Wage	49,409	14,111
GoU Dev	0	0
Ext Finance	0	0
Total for Department	726,454	157,637
Wage	202,719	45,023

VOTE: 893 Mitooma District

Quarter 2

Non-Wage	478,483	97,610
GoU Dev	45,252	15,004
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	759
Total for Budget Output	0	759
Wage	0	0
Non-Wage	0	0
GoU Dev	0	759
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	28,300
227001 Travel inland	77,044	17,350
Total for Budget Output	169,444	45,650
Wage	0	0
Non-Wage	169,444	45,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,628,898	276,083
221001 Advertising and Public Relations	2,682	647
221002 Workshops, Meetings and Seminars	10,611	1,950
221003 Staff Training	5,252	0

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,040	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,354	108
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	2,437	0
227001 Travel inland	181,274	45,867
228002 Maintenance-Transport Equipment	21,933	762
228004 Maintenance-Other Fixed Assets	2,514	300
Total for Budget Output	1,863,314	325,717
Wage	1,628,898	276,083
Non-Wage	234,416	49,634
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	306,709	0
227001 Travel inland	102,236	17,829
263402 Transfer to Other Government Units	75,000	0
Total for Budget Output	483,945	17,829
Wage	0	0
Non-Wage	0	0
GoU Dev	483,945	17,829
Ext Finance	0	0
Total for Department	2,518,003	389,954
Wage	1,628,898	276,083

VOTE: 893 Mitooma District

Quarter 2

Non-Wage	405,160	95,284
GoU Dev	483,945	18,588
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

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	763,710	
Total for Budget Output	3,638,584	763,710	
Wage	3,638,584	763,710	
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	66,045	
227001 Travel inland	265,807	86,936	
Total for Budget Output	1,357,460	152,981	
Wage	0	0	
Non-Wage	1,357,460	152,981	
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 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	438,452	79,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,415
221009 Welfare and Entertainment	2,000	918
221011 Printing, Stationery, Photocopying and Binding	3,800	0

VOTE: 893 Mitooma District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,500	909
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	40,115	9,707
228001 Maintenance-Buildings and Structures	17,000	5,556
228002 Maintenance-Transport Equipment	12,000	0
312121 Non-Residential Buildings - Acquisition	110,738	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	786,605	98,426
Wage	438,452	79,421
Non-Wage	65,415	13,449
GoU Dev	282,738	5,556
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	401
Total for Budget Output	1,000	401
Wage	0	0
Non-Wage	1,000	401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,359,018	1,159,111
Wage	4,077,036	843,131
Non-Wage	1,999,244	310,424
GoU Dev	282,738	5,556
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

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		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,723	1,624	
228001 Maintenance-Buildings and Structures	475,259	2,020	
228004 Maintenance-Other Fixed Assets	35,000	6,320	
312121 Non-Residential Buildings - Acquisition	162,266	0	
Total for Budget Output	678,248	9,964	
Wage	0	0	
Non-Wage	510,259	8,340	
GoU Dev	167,989	1,624	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,683,124	1,754,117	
263308 Sector Conditional Grant (Non-Wage)	980,932	23,374	
Total for Budget Output	8,664,056	1,777,492	
Wage	7,683,124	1,754,117	
Non-Wage	980,932	23,374	
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 2

Department: 060 Education

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

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

Budget Output: 320158 Capitation (Secondary)

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,957,351	1,520,027	
263308 Sector Conditional Grant (Non-Wage)	1,730,628	69,195	
Total for Budget Output	9,687,979	1,589,222	
Wage	7,957,351	1,520,027	
Non-Wage	1,730,628	69,195	
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	104,624	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974	
Total for Budget Output	601,481	160,598	

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	433,560 104,624
	Non-Wage	167,921 55,974
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		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

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	169	
227001 Travel inland	6,500	264	
Total for Budget Output	10,000	433	
Wage	0	0	
Non-Wage	10,000	433	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	101,516	17,083	
Total for Budget Output	101,516	17,083	
Wage	101,516	17,083	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	68	
221012 Small Office Equipment	1,500	500	
224008 Educational Materials and Services	5,000	537	
227001 Travel inland	38,653	0	
228002 Maintenance-Transport Equipment	1,500	500	
Total for Budget Output	53,653	1,605	

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	3,000	0	
227001 Travel inland	53,000	1,388	
Total for Budget Output	65,500	1,388	
	Wage	0	
	Non-Wage	65,500	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	20,119,417	3,592,785	
	Wage	16,175,551	
	Non-Wage	3,554,830	
	GoU Dev	389,036	
	Ext Finance	0	

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	11,323
227004 Fuel, Lubricants and Oils	550,000	0
228002 Maintenance-Transport Equipment	100,000	5,675
228004 Maintenance-Other Fixed Assets	150,000	3,871
Total for Budget Output	1,000,000	20,869
Wage	0	0
Non-Wage	1,000,000	20,869
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,049
221008 Information and Communication Technology Supplies.	2,000	600
221011 Printing, Stationery, Photocopying and Binding	4,000	781
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	5,000	1,014
223006 Water	2,000	500
227001 Travel inland	15,280	1,570
228002 Maintenance-Transport Equipment	79,402	1,029
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	287,924	123,370
312121 Non-Residential Buildings - Acquisition	13,000	0
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	914,006	150,913
Wage	99,000	22,049
Non-Wage	400,006	128,864

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	415,000 0
	Ext Finance	0 0
	Total for Department	1,916,506 171,782
	Wage	99,000 22,049
	Non-Wage	1,402,506 149,733
	GoU Dev	415,000 0
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	456
Total for Budget Output	1,000	456
Wage	0	0
Non-Wage	1,000	456
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	326
Total for Budget Output	2,000	326
Wage	0	0
Non-Wage	2,000	326
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	18,558

VOTE: 893 Mitooma District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	976
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,500	1,189
221012 Small Office Equipment	2,000	415
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	10,525	2,041
227001 Travel inland	38,815	6,874
228002 Maintenance-Transport Equipment	3,600	246
312135 Water Plants, pipelines and sewerage networks - Acquisition	417,926	5,061
Total for Budget Output	569,366	35,736
Wage	78,000	18,558
Non-Wage	58,625	7,458
GoU Dev	432,741	9,719
Ext Finance	0	0
Total for Department	572,366	36,518
Wage	78,000	18,558
Non-Wage	61,625	8,240
GoU Dev	432,741	9,719
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	71,433
227001 Travel inland	21,190	5,191
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	590,987	76,624
Wage	324,797	71,433
Non-Wage	266,190	5,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,740	2,630
Total for Budget Output	17,740	2,630
Wage	0	0
Non-Wage	10,840	770
GoU Dev	6,900	1,860
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Total for Department	612,227	79,254
Wage	324,797	71,433
Non-Wage	280,530	5,961
GoU Dev	6,900	1,860
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	1,744
227001 Travel inland	4,000	900
Total for Budget Output	13,020	2,644
Wage	0	0
Non-Wage	13,020	2,644
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 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	17,954	4,358
Total for Budget Output	18,954	4,358
Wage	0	0
Non-Wage	18,954	4,358
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	36,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,835	0
221002 Workshops, Meetings and Seminars	6,193	2,063
221009 Welfare and Entertainment	456,043	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	14,816	7,330

VOTE: 893 Mitooma District

Quarter 2

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 45,551
	Wage	156,980 36,158
	Non-Wage	483,087 9,393
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	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	52,953
	Wage	156,980	36,158
	Non-Wage	526,735	16,795
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 893 Mitooma District

Quarter 2

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	2,000	200	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	4,000	1,000	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	77,543	21,461	
312231 Office Equipment - Acquisition	3,000	1,000	
Total for Budget Output	103,543	24,661	
Wage	0	0	
Non-Wage	55,920	12,119	
GoU Dev	47,623	12,542	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
227001 Travel inland	4,000	1,000	
Total for Budget Output	10,000	1,000	
Wage	0	0	
Non-Wage	10,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	116,043	25,661	
Wage	0	0	
Non-Wage	68,420	13,119	

VOTE: 893 Mitooma District

Quarter 2

GoU Dev	47,623	12,542
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

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	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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,455	5,156	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,170	0	
221002 Workshops, Meetings and Seminars	3,500	1,750	
221011 Printing, Stationery, Photocopying and Binding	500	250	
227001 Travel inland	10,000	2,530	
Total for Budget Output	49,625	9,686	
Wage	28,455	5,156	
Non-Wage	21,170	4,530	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	50,808	10,266	
Wage	28,455	5,156	
Non-Wage	22,353	5,110	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,148
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	10,795	1,148
Wage	0	0
Non-Wage	4,318	1,148
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,186	270
Total for Budget Output	1,186	270
Wage	0	0
Non-Wage	1,186	270
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 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	674	337
Total for Budget Output	674	337
Wage	0	0
Non-Wage	674	337
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,112	277
Total for Budget Output	2,112	277
Wage	0	0
Non-Wage	2,112	277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 893 Mitooma District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,810	6,972	
227001 Travel inland	3,506	872	
Total for Budget Output	47,316	7,844	
Wage	43,810	6,972	
Non-Wage	3,506	872	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	480	240	
221011 Printing, Stationery, Photocopying and Binding	528	0	
227001 Travel inland	6,639	1,716	
Total for Budget Output	7,647	1,956	
Wage	0	0	
Non-Wage	7,647	1,956	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	70,230	12,082	
Wage	43,810	6,972	
Non-Wage	19,944	5,110	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

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

Assessing and updating IT equipment in the district, 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	1,000
227001 Travel inland	3,000	1,500
Total for Budget Output	15,000	2,500
Wage	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 2,500
	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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,625	14,801
Total for Budget Output	18,625	14,801
Wage	0	0
Non-Wage	18,625	14,801
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,041	669,804
221002 Workshops, Meetings and Seminars	36,582	10,747

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	0
225201 Consultancy Services-Capital	4,000	1,000
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	46,127	21,373
273104 Pension	1,932,802	720,322
273105 Gratuity	1,144,517	521,464
312121 Non-Residential Buildings - Acquisition	545,000	0
Total for Budget Output	5,362,670	1,944,710
Wage	1,640,041	669,804
Non-Wage	3,167,629	1,274,906
GoU Dev	555,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 893 Mitooma District

Quarter 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,770
221002 Workshops, Meetings and Seminars	8,000	5,157
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	500
227001 Travel inland	27,639	13,801
Total for Budget Output	45,639	24,561
Wage	0	0
Non-Wage	35,639	18,071
GoU Dev	10,000	6,490
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,500	2,250
Total for Budget Output	4,500	2,250
Wage	0	0
Non-Wage	4,500	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 893 Mitooma District

Quarter 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	450,958
Total for Budget Output	0	450,958
Wage	0	0
Non-Wage	0	339,234
GoU Dev	0	111,724
Ext Finance	0	0
Total for Department	6,230,753	2,439,780
Wage	1,640,041	669,804
Non-Wage	3,848,125	1,651,761
GoU Dev	742,586	118,214
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

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 2

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

Monitoring , supervising LLGs in Book keeping, Procuring fuel for the generator, and office stationary, Cordinating external consultations with line Ministries and paying VAT and other charges worth 48,612,000=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	85,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	1,982
221002 Workshops, Meetings and Seminars	2,000	280
221009 Welfare and Entertainment	2,000	796
221011 Printing, Stationery, Photocopying and Binding	6,000	1,432
227001 Travel inland	33,640	21,032
Total for Budget Output	243,377	110,752
Wage	195,765	85,230
Non-Wage	47,612	25,522
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	7,000	3,348
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	2,280
Total for Budget Output	19,560	5,628
Wage	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,560 5,628
	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

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	3,010
Total for Budget Output	11,000	3,010
Wage	0	0
Non-Wage	11,000	3,010
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 *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	3,000
221008 Information and Communication Technology Supplies.	10,000	4,955
221011 Printing, Stationery, Photocopying and Binding	6,500	2,941
227001 Travel inland	48,440	33,442
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	44,338
Wage	0	0
Non-Wage	78,440	44,338
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	355,177 163,728
	Wage	195,765 85,230
	Non-Wage	159,412 78,497
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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	95,330
211105 Ex-Gratia for Political leaders.	215,482	100,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	77,378	6,008
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	25,417	10,365
Total for Budget Output	532,396	212,213
Wage	202,719	95,330

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	329,677 116,883
	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	2,442
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	2,000	745
221011 Printing, Stationery, Photocopying and Binding	5,000	2,460
227001 Travel inland	5,000	1,129
Total for Budget Output	27,000	8,776
Wage	0	0
Non-Wage	27,000	8,776
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	5,999
221001 Advertising and Public Relations	9,000	3,333
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	916
221012 Small Office Equipment	1,000	666
222001 Information and Communication Technology Services.	2,000	1,061
227001 Travel inland	19,252	12,133

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	47,252 24,608
	Wage	0 0
	Non-Wage	22,000 8,999
	GoU Dev	25,252 15,609
	Ext Finance	0 0

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 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

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)	6,400	0
227001 Travel inland	22,834	22,601
Total for Budget Output	29,234	22,601
Wage	0	0
Non-Wage	29,234	22,601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

VOTE: 893 Mitooma District

Quarter 2

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	150
227001 Travel inland	6,057	1,591
Total for Budget Output	7,057	1,741
Wage	0	0
Non-Wage	7,057	1,741
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,333
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	71
227001 Travel inland	10,506	4,030
Total for Budget Output	33,106	17,434
Wage	0	0
Non-Wage	13,106	4,101
GoU Dev	20,000	13,333
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,700	1,301
221012 Small Office Equipment	1,000	284
227001 Travel inland	35,709	20,575
228002 Maintenance-Transport Equipment	10,000	2,294
Total for Budget Output	49,409	24,453
Wage	0	0
Non-Wage	49,409	24,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	726,454	311,826
Wage	202,719	95,330
Non-Wage	478,483	187,554
GoU Dev	45,252	28,942
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	759
Total for Budget Output	0	759
Wage	0	0
Non-Wage	0	0
GoU Dev	0	759
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	43,700
227001 Travel inland	77,044	36,600
Total for Budget Output	169,444	80,300
Wage	0	0
Non-Wage	169,444	80,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,628,898	601,736
221001 Advertising and Public Relations	2,682	647
221002 Workshops, Meetings and Seminars	10,611	3,608
221003 Staff Training	5,252	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,040	0
221009 Welfare and Entertainment	3,000	697
221011 Printing, Stationery, Photocopying and Binding	1,354	108
221012 Small Office Equipment	600	112
222001 Information and Communication Technology Services.	2,437	130
227001 Travel inland	181,274	75,883
228002 Maintenance-Transport Equipment	21,933	1,787
228004 Maintenance-Other Fixed Assets	2,514	445
Total for Budget Output	1,863,314	685,153
Wage	1,628,898	601,736
Non-Wage	234,416	83,417
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	306,709	0
227001 Travel inland	102,236	33,484
263402 Transfer to Other Government Units	75,000	0

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	483,945 33,484
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	483,945 33,484
	Ext Finance	0 0
	Total for Department	2,518,003 799,696
	Wage	1,628,898 601,736
	Non-Wage	405,160 163,717
	GoU Dev	483,945 34,243
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,638,584	1,617,386
Total for Budget Output	3,638,584	1,617,386
Wage	3,638,584	1,617,386
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	0
221009 Welfare and Entertainment	150,000	66,045
227001 Travel inland	265,807	92,933
Total for Budget Output	1,357,460	158,978
Wage	0	0
Non-Wage	1,357,460	158,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 893 Mitooma District**Quarter 2****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	287,185
Total for Budget Output	574,369	287,185
Wage	0	0
Non-Wage	574,369	287,185
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	438,452	159,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,952
221009 Welfare and Entertainment	2,000	918
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,500	909
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	40,115	16,767
228001 Maintenance-Buildings and Structures	17,000	5,556
228002 Maintenance-Transport Equipment	12,000	0
312121 Non-Residential Buildings - Acquisition	110,738	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	786,605	185,626
Wage	438,452	159,024
Non-Wage	65,415	21,046
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		<i>UShs Thousand</i>
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 2

Total for Department	6,359,018	2,249,576
Wage	4,077,036	1,776,410
Non-Wage	1,999,244	467,610
GoU Dev	282,738	5,556
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,723	2,774
228001 Maintenance-Buildings and Structures	475,259	65,442
228004 Maintenance-Other Fixed Assets	35,000	10,979
312121 Non-Residential Buildings - Acquisition	162,266	0
Total for Budget Output	678,248	79,195
Wage	0	0
Non-Wage	510,259	76,421
GoU Dev	167,989	2,774
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,683,124	3,669,739
263308 Sector Conditional Grant (Non-Wage)	980,932	311,047
Total for Budget Output	8,664,056	3,980,786
Wage	7,683,124	3,669,739
Non-Wage	980,932	311,047

VOTE: 893 Mitooma District

Quarter 2

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 *UShs Thousand*

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

Budget Output: 320158 Capitation (Secondary)

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,957,351	3,290,905
263308 Sector Conditional Grant (Non-Wage)	1,730,628	569,073
Total for Budget Output	9,687,979	3,859,978
Wage	7,957,351	3,290,905
Non-Wage	1,730,628	569,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	433,560	212,995
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	601,481	268,969
Wage	433,560	212,995
Non-Wage	167,921	55,974
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 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,065
227001 Travel inland	6,500	2,165
Total for Budget Output	10,000	3,230
Wage	0	0
Non-Wage	10,000	3,230
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	<i>UShs Thousand</i>
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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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,516	40,462
Total for Budget Output	101,516	40,462
Wage	101,516	40,462
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Conducting co-curricular activities and sports (9953826)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	68
221012 Small Office Equipment	1,500	500
224008 Educational Materials and Services	5,000	1,667
227001 Travel inland	38,653	12,884
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	53,653	17,286
Wage	0	0
Non-Wage	53,653	17,286
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
227001 Travel inland	53,000	17,667
Total for Budget Output	65,500	21,833
Wage	0	0
Non-Wage	65,500	21,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,119,417	8,306,739
Wage	16,175,551	7,214,102
Non-Wage	3,554,830	1,089,863
GoU Dev	389,036	2,774
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	11,773
227004 Fuel, Lubricants and Oils	550,000	0
228002 Maintenance-Transport Equipment	100,000	11,655
228004 Maintenance-Other Fixed Assets	150,000	3,871
Total for Budget Output	1,000,000	27,299
Wage	0	0
Non-Wage	1,000,000	27,299
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	46,720
221008 Information and Communication Technology Supplies.	2,000	600
221011 Printing, Stationery, Photocopying and Binding	4,000	781
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	5,000	2,198
223006 Water	2,000	1,000
227001 Travel inland	15,280	3,546
228002 Maintenance-Transport Equipment	79,402	1,029
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	287,924	153,370
312121 Non-Residential Buildings - Acquisition	13,000	0

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	400,000	0
Total for Budget Output	914,006	209,244
Wage	99,000	46,720
Non-Wage	400,006	162,524
GoU Dev	415,000	0
Ext Finance	0	0
Total for Department	1,916,506	236,543
Wage	99,000	46,720
Non-Wage	1,402,506	189,823
GoU Dev	415,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	956
Total for Budget Output	1,000	956
Wage	0	0
Non-Wage	1,000	956
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	826
Total for Budget Output	2,000	826
Wage	0	0
Non-Wage	2,000	826
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	37,671
221002 Workshops, Meetings and Seminars	12,000	3,622
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,500	1,419
221012 Small Office Equipment	2,000	915
222001 Information and Communication Technology Services.	1,500	370
225204 Monitoring and Supervision of capital work	10,525	4,635
227001 Travel inland	38,815	15,824
228002 Maintenance-Transport Equipment	3,600	246
312135 Water Plants, pipelines and sewerage networks - Acquisition	417,926	5,061
Total for Budget Output	569,366	70,139
Wage	78,000	37,671
Non-Wage	58,625	19,799
GoU Dev	432,741	12,670
Ext Finance	0	0
Total for Department	572,366	71,921
Wage	78,000	37,671
Non-Wage	61,625	21,581
GoU Dev	432,741	12,670
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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	151,945
227001 Travel inland	21,190	10,488
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	590,987	162,433
Wage	324,797	151,945
Non-Wage	266,190	10,488
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	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 893 Mitooma District

Quarter 2

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	5,224
Total for Budget Output	17,740	5,224
Wage	0	0
Non-Wage	10,840	1,064
GoU Dev	6,900	4,160
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	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	612,227	168,532
Wage	324,797	151,945
Non-Wage	280,530	12,427
GoU Dev	6,900	4,160
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	3,824
227001 Travel inland	4,000	1,900
Total for Budget Output	13,020	5,724
Wage	0	0
Non-Wage	13,020	5,724
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010306X Youth Venture Capital Fund strengthened

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	4,521
Total for Budget Output	18,954	4,521
Wage	0	0
Non-Wage	18,954	4,521
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

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

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	75,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,835	0
221002 Workshops, Meetings and Seminars	6,193	3,017
221009 Welfare and Entertainment	456,043	0
221011 Printing, Stationery, Photocopying and Binding	1,200	131
227001 Travel inland	14,816	7,330
Total for Budget Output	640,067	85,795
Wage	156,980	75,317
Non-Wage	483,087	10,478
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	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	96,440
Wage	156,980	75,317
Non-Wage	526,735	21,123

VOTE: 893 Mitooma District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

mainstreaming HIV activities (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	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 893 Mitooma District

Quarter 2

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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	1,000	172
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	10,000	3,314
227001 Travel inland	77,543	43,556
312231 Office Equipment - Acquisition	3,000	2,000
Total for Budget Output	103,543	54,142
Wage	0	0
Non-Wage	55,920	25,746
GoU Dev	47,623	28,396
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	10,000	2,000

VOTE: 893 Mitooma District

Quarter 2

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	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,043	56,517
Wage	0	0
Non-Wage	68,420	28,121
GoU Dev	47,623	28,396
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 120 Internal Audit

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	183	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

HIV activities managed worth 1,000,000=

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 893 Mitooma District

Quarter 2

Department: 120 Internal Audit

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	12,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,170	0
221002 Workshops, Meetings and Seminars	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	10,000	5,000
Total for Budget Output	49,625	19,176
Wage	28,455	12,176
Non-Wage	21,170	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,808	19,756
Wage	28,455	12,176
Non-Wage	22,353	7,580
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

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	2,156
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	10,795	2,156
Wage	0	0
Non-Wage	4,318	2,156
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,186	567
Total for Budget Output	1,186	567
Wage	0	0
Non-Wage	1,186	567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	674	337
Total for Budget Output	674	337
Wage	0	0
Non-Wage	674	337
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 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,112	280
Total for Budget Output	2,112	280
Wage	0	0
Non-Wage	2,112	280
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,810	17,127
227001 Travel inland	3,506	1,749
Total for Budget Output	47,316	18,876
Wage	43,810	17,127
Non-Wage	3,506	1,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 893 Mitooma District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	3,320
Total for Budget Output	7,647	3,560
Wage	0	0
Non-Wage	7,647	3,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,230	26,025
Wage	43,810	17,127
Non-Wage	19,944	8,898
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
% of planned training activities undertaken	Percentage	100%	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of HIV/AIDS committee meetings organised.	Number	10	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	185	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	3	

VOTE: 893 Mitooma District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237497 Mayanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		8,060	0
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		18,320	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOOMI P.S.	MAKOOMI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,974	0
ITARA P.S.	ITARA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,533	0
MAYANGA P.S.	MAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,650	0
IJUMO P.S.	IJUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,963	0
LCIII: 237498 Kashenshero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PHC Bubangizi Health Centre III	PHC Bubangizi Health Centre III	Programme Conditional Grant - Non Wage Recurrent		10,772	0

VOTE: 893 Mitooma District

Quarter 2

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 2

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 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237501 Rurehe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryengyerero Health Centre II	Ryengyerero HC III	Programme Conditional Grant - Non Wage Recurrent		18,320	0
Ryengyerero Health Centre II	Ryengyerero Health Centre II	Programme Conditional Grant - Non Wage Recurrent		8,634	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,491	0
RYENGYERERO P.S.	RYENGYERERO P.S.	Programme Conditional Grant - Non Wage Recurrent		1,406	0
KAKYEZA P.S.	KAKYEZA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
BUTEMBE P.S	BUTEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		4,140	0
RUREHE P.S.	RUREHE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,957	0
YESU NATAMBA DAY P.S	YESU NATAMBA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		10,873	0
Rurehe Cope centre	Rurehe Cope centre	Programme Conditional Grant - Non Wage Recurrent		2,373	0
RUTOOMA P.S	RUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,724	0
RUGANDO I P.S.	RUGANDO I P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUSHONGORA P.S.	KYAMUSHONGOR A P.S.	Programme Conditional Grant - Non Wage Recurrent		10,247	0
SAZINGA P.S.	SAZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,116	0
RWEMIGANGO P.S.	RWEMIGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,275	0
RWAGASHANI P.S.	RWAGASHANI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,996	0
RUTAKA P.S.	RUTAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,892	0
IKIMBA P.S.	IKIMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,655	0
BITOOMA P.S.	BITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,972	0
NYARUZINGA P.S.	NYARUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,357	0
RUKARARWE P.S.	RUKARARWE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,388	0
IRARAMIRA P.S.	IRARAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,543	0
IGAMBIRO P.S.	IGAMBIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,998	0
KIREMBE P.S.	KIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,655	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,369	0

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		18,320	0
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		19,540	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHUNGYE P.S.	MAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,749	0
BUGONGO P.S.	BUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KEBIREMU P.S	KEBIREMU P.S	Programme Conditional Grant - Non Wage Recurrent		12,454	0
NYAKATSIRO P.S.	NYAKATSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,669	0
RUTSIRO P.S.	RUTSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,973	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,701	0
NYAKASHOJWA P.S.	NYAKASHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,318	0
KARANGARA P.S.	KARANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,317	0

VOTE: 893 Mitooma District

Quarter 2

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

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237505 Kiyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHIZI P.S.	KISHIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,640	0
NYAMUTAMBA P.S	NYAMUTAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		12,677	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,566	0
Iramira Cope centre	Iramira Cope centre	Programme Conditional Grant - Non Wage Recurrent		1,982	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
RUHUNGYE P.S.	RUHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,426	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Ncwera bridge(Ncwera 8) and Kamabare crossing	Transitional Conditional Grant - Development		400,000	0

VOTE: 893 Mitooma District**Quarter 2**

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

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYAKAHIMBI P.S.	RYAKAHIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,054	0
KATUNDA P.S.	KATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
NYAKIIGA P.S.	NYAKIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,428	0
KAGABA P.S.	KAGABA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,451	0
KYANKUKWE P.S.	KYANKUKWE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,835	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water to mayanga and mutara Construction of Nkinga Mushunga phase 1V and retention for phase 111	Mitooma, mayanga, rwoburunga	Programme Conditional Grant - Development		179,302	0
Extension of water to mayanga and mutara Construction of Nkinga Mushunga phase 1V and retention for phase 111		Programme Conditional Grant - Development		208,624	0

VOTE: 893 Mitooma District

Quarter 2

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

VOTE: 893 Mitooma District

Quarter 2

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

VOTE: 893 Mitooma District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		15,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		306,709	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQRS	Programme Conditional Grant - Development		102,236	0
Item: 263402 Transfer to Other Government Units					
micro scale farmers		Locally Raised Revenues		75,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitooma Health Centre IV	Mitooma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		91,601	0
Mitooma Health Centre IV	Mitooma HC IV	Programme Conditional Grant - Non Wage Recurrent		71,137	0

VOTE: 893 Mitooma District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mitooma central p/s	Programme Conditional Grant - Development		79,016	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	BIKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,566	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHINDA S.S	RUHINDA S.S	Programme Conditional Grant - Non Wage Recurrent		90,608	0
NYAKISHOJWA S.S	NYAKISHOJWA S.S	Programme Conditional Grant - Non Wage Recurrent		228,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		67,602	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers	LLGS	Other Transfers from Central Government Uganda Road Fund (URF)		287,924	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	mitooma town	District Discretionary Equalisation Development Grant		13,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	district h/q	District Discretionary Equalisation Development Grant		3,000	0
LCIII: 273648 Kabira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabira Health Centre III	Kabira Health Centre III	Programme Conditional Grant - Non Wage Recurrent		20,120	0
Kabira Health Centre III	Kabira Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,320	0

VOTE: 893 Mitooma District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273649 Mutara Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukongoro Health Centre II	Bukongoro Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Kyeibare Health Centre II	Kyeibare Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Mutara Health Centre III	Mutara Health Centre III	Programme Conditional Grant - Non Wage Recurrent		24,555	0
Mutara Health Centre III	Mutara Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,320	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSE AT MUTARA HC III	Programme Conditional Grant - Development		110,738	0
LCIII: 273650 Rutookye Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakatsiro Health Centre III	Nyakatsiro HC III	Programme Conditional Grant - Non Wage Recurrent		13,698	0
Nyakatsiro Health Centre III	Nyakatsiro Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,446	0

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273652 Nyakizinga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakizinga Health Centre II	Nyakizinga Health Centre II	Programme Conditional Grant - Non Wage Recurrent		4,723	0
LCIII: 273653 Kigyende					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigyende Health Centre II	Kigyende Health Centre II	Programme Conditional Grant - Non Wage Recurrent		9,160	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		5,000	0
Item: 263402 Transfer to Other Government Units					
UWA transfers		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		245,000	0

VOTE: 893 Mitooma District

Quarter 2

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

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamunyonyi P.S.	Rwanyamunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,171	0
RUBIRIZI P.S.	RUBIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,828	0
KYEIBAARE P.S.	KYEIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,626	0
BUHASHA P.S.	BUHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KIKANI P.S.	KIKANI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,786	0
BUBANGIZI P.S.	BUBANGIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,093	0
KASHONGORERO P.S.	KASHONGORERO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,599	0
RUSHAMBYA P.S.	RUSHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,478	0
FURUMA P.S.	FURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,952	0
RUTOOKYE P.S.	RUTOOKYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
NYAKIZINGA P.S.	NYAKIZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,860	0
NYAKIHITA P.S.	NYAKIHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,184	0
RWENKUREIJU P.S.	RWENKUREIJU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,738	0
RWANJA P.S.	RWANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,219	0
BUBANGIZI P.S.	BUBANGIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		3,035	0

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BENEDICT VOCATIONAL SS	ST BENEDICT VOCATIONAL SS	Programme Conditional Grant - Non Wage Recurrent		137,300	0
MAYANGA PROGRESSIVE SS	MAYANGA PROGRESSIVE SS	Programme Conditional Grant - Non Wage Recurrent		186,580	0
KASHENSHERO GIRLS S.S	KASHENSHERO GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		105,840	0
MAHUNGYE S.S	MAHUNGYE S.S	Programme Conditional Grant - Non Wage Recurrent		108,840	0
Nyakateete SS	Nyakateete SS	Programme Conditional Grant - Non Wage Recurrent		14,240	0
Kabira SS	Kabira SS	Programme Conditional Grant - Non Wage Recurrent		60,160	0
KYEIBAARE GIRLS SS	KYEIBAARE GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		63,600	0
ST NOAH S.S MUTARA	ST NOAH S.S MUTARA	Programme Conditional Grant - Non Wage Recurrent		205,860	0
NKINGA VOC. S.S.S	NKINGA VOC. S.S.S	Programme Conditional Grant - Non Wage Recurrent		67,240	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA TECHNICAL INSTITUTE	KABIRA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0