VOTE: 893 Mitooma District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 893 Mitooma District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	84,791	11%
Discretionary Government Transfers	4,934,903	4,934,903	1,060,343	21%
Conditional Government Transfers	40,212,073	40,212,073	9,358,613	23%
Other Government Transfers	2,522,986	2,522,986	0	0%
External Financing	0	0	0	
Total Revenues shares	**48,469,962**	**48,469,962**	**10,503,746**	**22%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,199,677	2,199,677	389,326	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	636,405	636,405	96,344	15%
Private Sector Development	89,932	89,932	20,265	23%
Integrated Transport Infrastructure And Services	2,010,105	2,010,105	36,948	2%
Sustainable Urbanisation And Housing	17,211	17,211	0	0%
Digital Transformation	9,330	9,330	1,145	12%
Human Capital Development	35,657,297	35,657,297	6,307,291	18%
Public Sector Transformation	6,354,725	5,378,305	1,062,852	17%
Governance And Security	213,341	1,189,761	181,087	85%
Regional Balanced Development	715,947	715,947	117,710	16%
Development Plan Implementation	555,197	555,197	99,556	18%
Grand Total	**48,469,962**	**48,469,962**	**8,315,221**	**17%**
Wage	28,060,904	28,060,904	5,684,547	20%
Non-Wage Recurrent	14,575,085	14,575,085	2,625,425	18%
Domestic Devt	5,833,974	5,833,974	5,250	0%
External Financing	0	0	0	

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

VOTE: 893 Mitooma District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**800,000**	**800,000**	**84,791**	**11%**
Agency Fees	10,001	10,001	4,300	43%
Animal and Crop Husbandry related Levies	173,622	173,622	9,000	5%
Business licenses	77,729	77,729	8,000	10%
Educational/Instruction related levies	106,000	106,000	0	0%
Land Fees	34,190	34,190	9,800	29%
Liquor licenses	23,784	23,784	2,000	8%
Local Services Tax-Payable By Individuals	100,166	100,166	25,000	25%
Market /Gate Charges	162,000	162,000	13,651	8%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	1,500	8%
Other Licence fees	28,421	28,421	6,000	21%
Rent & rates – produced assets-From Private Entities	29,087	29,087	3,240	11%
Sale of non-produced Government Properties/assets	35,000	35,000	2,300	7%
Discretionary Government Transfers	**4,934,903**	**4,934,903**	**1,060,343**	**21%**
District Discretionary Equalisation Development Grant	648,318	648,318	0	0%
District Unconditional Grant Non-Wage	953,566	953,566	238,391	25%
District Unconditional Grant Wage	3,165,162	3,165,162	791,291	25%
Urban Discretionary Equalisation Development Grant	45,214	45,214	0	0%
Urban Unconditional Non-Wage	122,643	122,643	30,661	25%
Conditional Government Transfers	**40,212,073**	**40,212,073**	**9,358,613**	**23%**
Programme Conditional Grant - Non Wage Recurrent	10,275,891	10,275,891	3,006,962	29%
Programme Conditional Grant - Development	3,825,626	3,825,626	127,715	3%
Programme Conditional Grant - Wage Recurrent	24,895,741	24,895,741	6,223,935	25%
Transitional Conditional Grant - Development	1,214,815	1,214,815	0	0%
Other Government Transfers	**2,522,986**	**2,522,986**	**0**	**0%**
Avian Influenza Project	360,000	360,000	0	0%
Results Based Financing (RBF)	997,460	997,460	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Road Fund (URF)	390,526	390,526	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	196,000	196,000	0	0%
Youth Livelihood Programme (YLP)	289,000	289,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**48,469,962**	**48,469,962**	**10,503,746**	**22%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 893 Mitooma District Quarter 4

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	6,422,720	0	1,228,664	19%	0
Sub-Total	**6,422,720**	**0**	**1,228,664**	**19%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	378,152	0	81,678	22%	0
Sub-Total	**378,152**	**0**	**81,678**	**22%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	788,224	0	118,304	15%	0
Sub-Total	**788,224**	**0**	**118,304**	**15%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,445,612	0	262,484	18%	0
20 Agricultural Production	584,622	0	85,292	15%	0
30 Agricultural Value Chain Services	169,444	0	41,550	25%	0
Sub-Total	**2,199,677**	**0**	**389,326**	**18%**	**0**
Department: Health					
10 Primary HealthCare	7,096,562	0	1,052,602	15%	0
30 Health Management and Supervision	5,330,398	0	99,459	2%	0
Sub-Total	**12,426,960**	**0**	**1,152,061**	**9%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	9,356,760	0	2,116,824	23%	0
20 Secondary Education	11,332,139	0	2,701,606	24%	0
30 Skills Development	922,206	0	147,936	16%	0
40 Education&Sports Management and Inspection	498,350	0	105,016	21%	0
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	**22,112,455**	**0**	**5,072,382**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	2,010,105	0	36,948	2%	0
Sub-Total	**2,010,105**	**0**	**36,948**	**2%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	412,069	0	32,279	8%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**412,069**	**0**	**32,279**	**8%**	**0**
Department: Natural Resources					
10 Natural Resources Management	646,559	0	96,344	15%	0
Sub-Total	**646,559**	**0**	**96,344**	**15%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	701,014	0	50,069	7%	0
Sub-Total	**701,014**	**0**	**50,069**	**7%**	**0**
Department: Planning					
10 Planning and Statistics	178,845	0	17,877	10%	0
Sub-Total	**178,845**	**0**	**17,877**	**10%**	**0**
Department: Internal Audit					
10 Compliance	92,455	0	16,325	18%	0
Sub-Total	**92,455**	**0**	**16,325**	**18%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	100,728	0	22,964	23%	0
Sub-Total	**100,728**	**0**	**22,964**	**23%**	**0**
Grand Total	**48,469,962**	**0**	**8,315,221**	**17%**	**0**

VOTE: 893 Mitooma District Quarter 4

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	5,981,265	5,981,265	1,441,125	24%	0
District Unconditional Grant Non-Wage	97,870	303,264	24,467	25%	0
District Unconditional Grant Wage	1,215,184	1,215,184	303,796	25%	0
Locally Raised Revenues	106,798	484,203	6,000	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	705,442	0	142,869	20%	0
Programme Conditional Grant - Non Wage Recurrent	3,855,971	3,855,971	963,993	25%	0
Urban Unconditional Non-Wage	0	122,643	0	0%	0
Development Revenues	441,455	441,455	0	0%	0
District Discretionary Equalisation Development Grant	170,477	396,241	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,978	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	45,214	0	0%	0
Total Revenues Shares	**6,422,720**	**6,422,720**	**1,441,125**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,184	1,215,184	288,353	24%	0
Non Wage	4,766,080	4,766,080	940,312	20%	0
Development Expenditure					
Domestic Development	441,455	441,455	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,422,720**	**6,422,720**	**1,228,664**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1516076.96***	**212,461**		
Wage		0	15,444	130,479,421,536,809,780%	
Non Wage		0	197,017	-121,228,088%	
Development Balances			**0**		
Domestic Development			0	-11,036,378%	
External Financing			0	0%	
Total Unspent			**212,461**	**-122,866,410%**	

SECTION B : Summary by Department

N / A

VOTE: 893 Mitooma District Quarter 4

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	348,152	348,152	81,874	24%	0
District Unconditional Grant Non-Wage	100,008	100,008	25,002	25%	0
District Unconditional Grant Wage	195,765	195,765	48,941	25%	0
Locally Raised Revenues	52,380	52,380	7,931	15%	0
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	**378,152**	**378,152**	**81,874**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	48,746	25%	0
Non Wage	152,387	152,387	32,933	22%	0
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**378,152**	**378,152**	**81,678**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***87038.066***	**196**		
Wage		0	195	-4,894,125%	
Non Wage		0	0	-3,809,682%	
Development Balances			**0**		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			**196**	**-8,167,846%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District

Quarter 4

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	742,972	742,972	163,731	22%	0
District Unconditional Grant Non-Wage	412,204	412,205	103,051	25%	0
District Unconditional Grant Wage	202,719	202,719	50,680	25%	0
Locally Raised Revenues	128,049	128,049	10,000	8%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**788,224**	**788,224**	**163,731**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	40,114	20%	0
Non Wage	540,253	540,253	78,190	14%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**788,224**	**788,224**	**118,304**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***185743.073***	**45,427**		
Wage		0	10,566	-5,067,975%	
Non Wage		0	34,861	-13,506,332%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**45,427**	**-11,830,408%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,844,246	1,844,246	584,410	32%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	324,000	324,000	81,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	493,392	493,392	246,696	50%	0
Programme Conditional Grant - Wage Recurrent	1,025,854	1,025,854	256,464	25%	0
Development Revenues	355,431	355,431	127,715	36%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	255,431	255,431	127,715	50%	0
Total Revenues Shares	**2,199,677**	**2,199,677**	**712,125**	**32%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,349,854	1,349,854	303,034	22%	0
Non Wage	494,392	494,392	81,043	16%	0
Development Expenditure					
Domestic Development	355,431	355,431	5,250	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,199,677**	**2,199,677**	**389,326**	**18%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***461061.5595***	**200,333**		
Wage		0	34,430	-33,746,359%	
Non Wage		0	165,903	-12,359,796%	
Development Balances			**122,465**		
Domestic Development			122,465	-8,885,773%	
External Financing			0	0%	
Total Unspent			**322,799**	**-38,932,605%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District Quarter 4

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	8,968,374	8,968,374	1,902,728	21%	0
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	0
District Unconditional Grant Wage	438,450	438,450	109,613	25%	0
Other Transfers from Central Government	1,357,460	1,357,460	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,046,303	1,046,303	261,576	25%	0
Programme Conditional Grant - Wage Recurrent	6,113,160	6,113,160	1,528,290	25%	0
Development Revenues	3,458,587	3,458,587	0	0%	0
District Discretionary Equalisation Development Grant	96,228	96,228	0	0%	0
Programme Conditional Grant - Development	2,962,358	2,962,358	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	**12,426,960**	**12,426,960**	**1,902,728**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,551,610	6,551,610	890,160	14%	0
Non Wage	2,416,763	2,416,763	261,902	11%	0
Development Expenditure					
Domestic Development	3,458,587	3,458,587	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**12,426,960**	**12,426,960**	**1,152,061**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2242093.3845***	**750,667**		
Wage		0	747,743	-175,868,447,479,247,680%	
Non Wage		0	2,924	-60,419,083%	
Development Balances			**0**		
Domestic Development			0	-91,470,921%	
External Financing			0	0%	
Total Unspent			**750,667**	**-115,206,128%**	

N / A

SECTION B : Summary by Department

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	21,456,217	21,456,217	5,657,345	26%	0
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,654,491	3,654,491	1,218,164	33%	0
Programme Conditional Grant - Wage Recurrent	17,756,727	17,756,727	4,439,182	25%	0
Development Revenues	656,238	656,238	0	0%	0
Programme Conditional Grant - Development	356,238	356,238	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	**22,112,455**	**22,112,455**	**5,657,345**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,756,727	17,756,727	3,929,996	22%	0
Non Wage	3,699,491	3,699,491	1,142,386	31%	0
Development Expenditure					
Domestic Development	656,238	656,238	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**22,112,455**	**22,112,455**	**5,072,382**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5360596.8535***	**584,963**		
Wage		0	509,186	-443,918,165%	
Non Wage		0	75,778	-92,141,520%	
Development Balances			**0**		
Domestic Development			0	-16,405,949%	
External Financing			0	0%	
Total Unspent			**584,963**	**-507,238,183%**	

N / A

SECTION B : Summary by Department

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	1,508,105	1,508,105	277,250	18%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	99,000	99,000	24,750	25%	0
Locally Raised Revenues	8,579	8,579	0	0%	0
Other Transfers from Central Government	390,526	390,526	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	502,000	502,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	**2,010,105**	**2,010,105**	**277,250**	**14%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,525	25%	0
Non Wage	1,409,105	1,409,105	12,423	1%	0
Development Expenditure					
Domestic Development	502,000	502,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,010,105**	**2,010,105**	**36,948**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***377026.25***	**240,302**		
Wage		0	225	-2,475,000%	
Non Wage		0	240,077	-35,227,625%	
Development Balances			**0**		
Domestic Development			0	-12,550,000%	
External Financing			0	0%	
Total Unspent			**240,302**	**-3,694,799%**	

N / A

SECTION B : Summary by Department

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	145,655	145,655	42,052	29%	0
District Unconditional Grant Wage	78,000	78,000	19,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	67,655	67,655	22,552	33%	0
Development Revenues	266,414	266,414	0	0%	0
Programme Conditional Grant - Development	251,599	251,599	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**412,069**	**412,069**	**42,052**	**10%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	19,143	25%	0
Non Wage	67,655	67,655	13,136	19%	0
Development Expenditure					
Domestic Development	266,414	266,414	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**412,069**	**412,069**	**32,279**	**8%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***36413.78325***	**9,773**		
Wage		0	357	-1,950,000%	
Non Wage		0	9,416	-1,691,378%	
Development Balances			**0**		
Domestic Development			0	-6,660,339%	
External Financing			0	0%	
Total Unspent			**9,773**	**-3,227,911%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District Quarter 4

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	640,559	640,559	100,549	16%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	324,797	324,797	81,199	25%	0
Locally Raised Revenues	11,211	11,211	0	0%	0
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,551	53,551	17,850	33%	0
Development Revenues	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	**646,559**	**646,559**	**100,549**	**16%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,797	324,797	79,674	25%	0
Non Wage	315,762	315,762	16,670	5%	0
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**646,559**	**646,559**	**96,344**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***162389.63925***	**4,206**		
Wage		0	1,525	-8,119,925%	
Non Wage		0	2,680	-8,119,039%	
Development Balances			**0**		
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			**4,206**	**-9,634,379%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District Quarter 4

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	701,014	701,014	53,503	8%	0
District Unconditional Grant Non-Wage	3,842	3,842	961	25%	0
District Unconditional Grant Wage	156,980	156,980	39,245	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	485,000	485,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,191	53,191	13,298	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**701,014**	**701,014**	**53,503**	**8%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	38,577	25%	0
Non Wage	544,034	544,034	11,491	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**701,014**	**701,014**	**50,069**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***175253.412***	**3,435**		
Wage		0	668	-3,924,500%	
Non Wage		0	2,767	-13,600,841%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**3,435**	**-5,006,875%**	

N / A

SECTION B : Summary by Department

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	106,247	106,247	25,812	24%	0
District Unconditional Grant Non-Wage	45,247	45,247	11,312	25%	0
District Unconditional Grant Wage	58,000	58,000	14,500	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	72,597	72,597	0	0%	0
District Discretionary Equalisation Development Grant	72,597	72,597	0	0%	0
Total Revenues Shares	**178,845**	**178,845**	**25,812**	**14%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	7,975	14%	0
Non Wage	48,247	48,247	9,902	21%	0
Development Expenditure					
Domestic Development	72,597	72,597	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**178,845**	**178,845**	**17,877**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***26561.843***	**7,935**		
Wage		0	6,525	-199,286,482,534,400,000%	
Non Wage		0	1,410	-1,206,184%	
Development Balances			**0**		
Domestic Development			0	-1,814,937%	
External Financing			0	0%	
Total Unspent			**7,935**	**-1,787,708%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District

Quarter 4

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	92,455	92,455	21,114	23%	0
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	0
District Unconditional Grant Wage	28,455	28,455	7,114	25%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**92,455**	**92,455**	**21,114**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	3,847	14%	0
Non Wage	64,000	64,000	12,478	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**92,455**	**92,455**	**16,325**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***23113.75***	**4,789**		
Wage		0	3,267	-711,375%	
Non Wage		0	1,522	-1,600,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,789**	**-1,632,494%**	

N / A

VOTE: 893 Mitooma District Quarter 4

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	100,728	100,728	24,537	24%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	43,812	43,812	10,953	25%	0
Locally Raised Revenues	2,579	2,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,336	51,337	12,834	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**100,728**	**100,728**	**24,537**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,812	43,812	10,404	24%	0
Non Wage	56,916	56,916	12,560	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**100,728**	**100,728**	**22,964**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***25181.95575***	**1,573**		
Wage		0	549	-1,095,300%	
Non Wage		0	1,024	-1,422,896%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,573**	**-2,296,374%**	

N / A

SECTION B : Summary by Department

VOTE: 893 Mitooma District Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
25% maintenance and assessment of IT equipment	NA	
Maintenace and update of the district website quaterly	NA	
Payment of internet services quarterly	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,330	0
227001 Travel inland		6,000	0
	Total for Budget Output	**9,330**	**0**
	Wage	0	0
	Non-Wage	9,330	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitizing communities about HIV/AIDS	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,999	0
	Total for Budget Output	**1,999**	**0**
	Wage	0	0
	Non-Wage	1,999	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
25% completion of administration block phase VII	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,327	0
221002 Workshops, Meetings and Seminars		13,030	0
227001 Travel inland		656,085	0
312121 Non-Residential Buildings - Acquisition		431,455	0
	Total for Budget Output	**1,136,897**	**0**
	Wage	0	0
	Non-Wage	705,442	0
	GoU Dev	431,455	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
Management and ensuring safety of records at the district quarterly	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
25% payment of pension and gratuity	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
25% payment of staff salaries by 28th of every month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	0
221002 Workshops, Meetings and Seminars	10,000	0
273104 Pension	2,124,870	0
273105 Gratuity	1,731,102	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**5,081,155**	**0**
	Wage	1,215,184	0
	Non-Wage	3,855,971	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff trained	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		16,670	0
	Total for Budget Output	**16,670**	**0**
	Wage	0	0
	Non-Wage	16,670	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Maintenance of department's vehicle	NA	
Management of administration services through conducting, & attending workshops &seminers within and outside the district	NA	
Monitoring and supervising of UGIFT projects with in the district quarterly	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		44,002	0
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	**54,002**	**0**
	Wage	0	0
	Non-Wage	54,002	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

VOTE: 893 Mitooma District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring and supervising government projects with in the district	NA	
Managing adminstrative services through conducting workshops and seminers and manaement of staff welfare quarterly	NA	
Management of administrative services through carrying out board of surveys, meeting burial expenses and providing support to staff.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,500	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		29,007	0
221012 Small Office Equipment		1,421	0
225101 Consultancy Services		6,000	0
227001 Travel inland		13,600	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Budget Output	**82,528**	**0**
	Wage	0	0
	Non-Wage	82,528	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Managing capacity building through training staff (inducting newly recruited staff and capacity strengthening)	NA	
Managing of payrolls through data capture and payroll printing monthly	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,139	0
227001 Travel inland	15,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**35,139**	**0**
	Wage	0	0
	Non-Wage	35,139	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,422,720**	**0**
	Wage	1,215,184	0
	Non-Wage	4,766,080	0
	GoU Dev	441,455	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Coordinated HIV/AIDS mainstreaming activities	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: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Finance department managed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		195,765	0
227001 Travel inland		135,545	0
312231 Office Equipment - Acquisition		30,000	0
	Total for Budget Output	**361,310**	**0**
	Wage	195,765	0
	Non-Wage	135,545	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Coordinated Budgeting activities	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221006 Commissions and related charges		4,070	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
	Total for Budget Output	**15,042**	**0**
	Wage	0	0
	Non-Wage	15,042	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**378,152**	**0**
	Wage	195,765	0
	Non-Wage	152,387	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

coordinated land management activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,057	0
	Total for Budget Output	**7,057**	**0**
	Wage	0	0
	Non-Wage	7,057	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities mainstreamed	NA	

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

management of PDU office	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		14,000	0
	Total for Budget Output	**23,000**	**0**
	Wage	0	0
	Non-Wage	23,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

managed of staff entry, promotions and exit services	NA	
human resources managed	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,500	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		33,500	0
	Total for Budget Output	**38,000**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Managed of Financial Accountabilities	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
227001 Travel inland		37,858	0
	Total for Budget Output	**38,358**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	13,106	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council administration services coordinated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	0
211105 Ex-Gratia for Political leaders.	215,482	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	0
211107 Boards, Committees and Council Allowances	47,800	0
221009 Welfare and Entertainment	92,898	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	78,149	0
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	2,000	0
Total for Budget Output	**680,808**	**0**
Wage	202,719	0
Non-Wage	478,089	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**788,224**	**0**
Wage	202,719	0
Non-Wage	540,253	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Managed climate smart activities	NA	

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Management of Production extension activities	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,025,854	0
221001 Advertising and Public Relations		7,119	0
221002 Workshops, Meetings and Seminars		8,301	0
221003 Staff Training		13,242	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		9,233	0
225204 Monitoring and Supervision of capital work		8,032	0
226002 Licenses		2,047	0
227001 Travel inland		255,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
312121 Non-Residential Buildings - Acquisition		41,531	0
312139 Other Structures - Acquisition		13,000	0
312219 Other Transport equipment - Acquisition		32,500	0
312231 Office Equipment - Acquisition		1,600	0
312235 Furniture and Fittings - Acquisition		3,000	0
312299 Other Machinery and Equipment- Acquisition		16,353	0
	Total for Budget Output	**1,444,612**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,025,854	0
	Non-Wage	302,742	0
	GoU Dev	116,016	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

coordination of Micro scale irrigation activities	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
263402 Transfer to Other Government Units	107,946	0
Total for Budget Output	**207,946**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Managed District Production office by enhancing crop disease control methods	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	0
221002 Workshops, Meetings and Seminars	1,320	0
225204 Monitoring and Supervision of capital work	469	0
228002 Maintenance-Transport Equipment	19,887	0
312139 Other Structures - Acquisition	31,000	0
Total for Budget Output	**376,676**	**0**
Wage	324,000	0
Non-Wage	21,206	0
GoU Dev	31,469	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Parish modal activities coordinated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,400	0
227001 Travel inland		77,044	0
	Total for Budget Output	**169,444**	**0**
	Wage	0	0
	Non-Wage	169,444	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,199,677**	**0**
	Wage	1,349,854	0
	Non-Wage	494,392	0
	GoU Dev	355,431	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Paid Health workers salaries and Disbursement of PHC funds	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Maintaining cold chain systems and distributing vaccines	NA	
Maintaining cold chain systems and distributing vaccines	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,113,160	0
263308 Sector Conditional Grant (Non-Wage)		983,402	0
	Total for Budget Output	**7,096,562**	**0**
	Wage	6,113,160	0
	Non-Wage	983,402	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Preparing reports	NA	
coordinated HIV activities	NA	
coordinated HIV activities	NA	

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

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

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Strengthening health promotion services and disease prevention	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		438,450	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		593,087	0
221002 Workshops, Meetings and Seminars		6,000	0
221003 Staff Training		116,228	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		54,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,000	0
225202 Environment Impact Assessment for Capital Works		23,376	0
225204 Monitoring and Supervision of capital work		38,964	0
227001 Travel inland		624,675	0
227004 Fuel, Lubricants and Oils		4,600	0
228001 Maintenance-Buildings and Structures		1,180,018	0
228002 Maintenance-Transport Equipment		14,000	0
263402 Transfer to Other Government Units		80,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		2,120,000	0
	Total for Budget Output	**5,317,398**	**0**
	Wage	438,450	0
	Non-Wage	1,420,362	0
	GoU Dev	3,458,587	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
sanitation and hygiene activities coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,426,960**	**0**
	Wage	6,551,610	0
	Non-Wage	2,416,763	0
	GoU Dev	3,458,587	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
primary staff wages paid, capitation grant to primary schools disbursed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,935,503	0
228001 Maintenance-Buildings and Structures		13,450	0
263308 Sector Conditional Grant (Non-Wage)		1,100,031	0
312235 Furniture and Fittings - Acquisition		50,000	0
313121 Non-Residential Buildings - Improvement		257,776	0
	Total for Budget Output	**9,356,760**	**0**
	Wage	7,935,503	0
	Non-Wage	1,100,031	0
	GoU Dev	321,226	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
secondary staff salaries paid and capitation grant funds to secondary schools disbursed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,366,939	0
263308 Sector Conditional Grant (Non-Wage)		1,965,200	0
	Total for Budget Output	**11,332,139**	**0**
	Wage	9,366,939	0
	Non-Wage	1,965,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Tertiary staff salaries paid, capitation grant funds disbursed and Bitereko skilling centre constructed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		454,285	0
263308 Sector Conditional Grant (Non-Wage)		167,921	0
313121 Non-Residential Buildings - Improvement		300,000	0
	Total for Budget Output	**922,206**	**0**
	Wage	454,285	0
	Non-Wage	167,921	0
	GoU Dev	300,000	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
District staff salaries paid, all schools inspected and monitored and UPE exercise managed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		1,000	0
225204 Monitoring and Supervision of capital work		35,012	0
227001 Travel inland		102,576	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**152,588**	**0**
	Wage	0	0
	Non-Wage	117,576	0
	GoU Dev	35,012	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Schools both primary and secondary maintained and renovated	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		14,355	0
228001 Maintenance-Buildings and Structures		271,407	0
	Total for Budget Output	**285,763**	**0**
	Wage	0	0
	Non-Wage	285,763	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sports activities managed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
227001 Travel inland		35,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
Co-curricular activities and capacity building activities managed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,000	0
227001 Travel inland		6,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0

VOTE: 893 Mitooma District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities managed	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**22,112,455**	**0**
	Wage	17,756,727	0
	Non-Wage	3,699,491	0
	GoU Dev	656,238	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

District roads maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,000	0
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		7,709	0
223005 Electricity		7,000	0
223006 Water		3,000	0
225204 Monitoring and Supervision of capital work		25,000	0
227001 Travel inland		5,000	0
228002 Maintenance-Transport Equipment		20,331	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,579	0
263402 Transfer to Other Government Units		361,486	0
312131 Roads and Bridges - Acquisition		475,000	0
	Total for Budget Output	**1,010,105**	**0**
	Wage	99,000	0
	Non-Wage	409,105	0
	GoU Dev	502,000	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of District roads	NA	

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Graded and gravelled of access roads	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	448,000	0
228002 Maintenance-Transport Equipment	150,000	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		250,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,010,105**	**0**
	Wage	99,000	0
	Non-Wage	1,409,105	0
	GoU Dev	502,000	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
coordinated HIV/AID activities	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
managed HIV/AIDS activities	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitation of water facilities	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		78,000	0
221002 Workshops, Meetings and Seminars		15,814	0
221009 Welfare and Entertainment		3,960	0
221011 Printing, Stationery, Photocopying and Binding		3,200	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		3,200	0
225204 Monitoring and Supervision of capital work		19,856	0
227001 Travel inland		49,351	0
228002 Maintenance-Transport Equipment		3,945	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		231,743	0
	Total for Budget Output	**411,069**	**0**
	Wage	78,000	0
	Non-Wage	66,655	0
	GoU Dev	266,414	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**412,069**	**0**
	Wage	78,000	0
	Non-Wage	67,655	0
	GoU Dev	266,414	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
Managed of Natural resources office by paying staff salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		324,797	0
	Total for Budget Output	**324,797**	**0**
	Wage	324,797	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Procured wetland mapping tools	NA	
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
small office equipment and supplies procured	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Small office equipment and supplies procured	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		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

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Promotion of tree planting, Coordination with line ministry, monitoring, stakeholder consultation and disaster preparedness conducted	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Revenue sharing grants disbursed to LLGS	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		25,855	0
263402 Transfer to Other Government Units		245,000	0
	Total for Budget Output	**270,855**	**0**
	Wage	0	0
	Non-Wage	270,855	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Fragile ecosystems restored	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		23,065	0
	Total for Budget Output	**23,065**	**0**
	Wage	0	0
	Non-Wage	23,065	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored		
Coordinated of wetland sensitization meetings	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Fragile ecosystems conserved and protected	NA	
Fragile ecosystems conserved and protected	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,130	0
	Total for Budget Output	**2,130**	**0**
	Wage	0	0
	Non-Wage	2,130	0

Department: 090 Natural Resources

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

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental degradation regulated	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		6,500	0
	Total for Budget Output	**6,500**	**0**
	Wage	0	0
	Non-Wage	6,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Coordinated and planned development attained	NA		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,935	0
227001 Travel inland		11,276	0
	Total for Budget Output	**17,211**	**0**
	Wage	0	0
	Non-Wage	11,211	0
	GoU Dev	6,000	0
	Ext Finance	0	0
	Total for Department	**646,559**	**0**
	Wage	324,797	0
	Non-Wage	315,762	0
	GoU Dev	6,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

management of HIV/AIDS coordination activities	NA	

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

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

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Trained parents, children with disabilities	NA	

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Mobilized and empowered communities	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	2,000	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		40,934	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**213,014**	**0**
	Wage	156,980	0
	Non-Wage	56,034	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

women and youth groups Supported	NA	
Supported PWDs groups	NA	

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		485,000	0
	Total for Budget Output	**485,000**	**0**
	Wage	0	0
	Non-Wage	485,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**701,014**	**0**
	Wage	156,980	0
	Non-Wage	544,034	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
the District Planning unit managed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		58,000	0
221008 Information and Communication Technology Supplies.		14,600	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		250	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		84,995	0
	Total for Budget Output	**164,845**	**0**
	Wage	58,000	0
	Non-Wage	44,247	0
	GoU Dev	62,597	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
DDEG projects Monitored and Evaluated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Demographic data collected	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**178,845**	**0**
	Wage	58,000	0
	Non-Wage	48,247	0
	GoU Dev	72,597	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit office managed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		28,455	0
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		60,500	0
	Total for Budget Output	**92,455**	**0**
	Wage	28,455	0
	Non-Wage	64,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**92,455**	**0**
	Wage	28,455	0
	Non-Wage	64,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Coordinated tourism activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Trade and Commercial office Managed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		43,812	0
227001 Travel inland		46,120	0
	Total for Budget Output	**89,932**	**0**
	Wage	43,812	0
	Non-Wage	46,120	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**100,728**	**0**
	Wage	43,812	0
	Non-Wage	56,916	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

25% maintenance and assessment of IT equipment

Maintenace and update of the district website quaterly

Payment of internet services quarterly

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,330	62
227001 Travel inland		6,000	1,083
	Total for Budget Output	**9,330**	**1,145**
	Wage	0	0
	Non-Wage	9,330	1,145
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitizing communities about HIV/AIDS

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

Item		Approved Budget	Spent
227001 Travel inland		1,999	500
	Total for Budget Output	**1,999**	**500**
	Wage	0	0
	Non-Wage	1,999	500
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

25% completion of administration block phase VII

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)		36,327	0
221002 Workshops, Meetings and Seminars		13,030	0
227001 Travel inland		656,085	0
312121 Non-Residential Buildings - Acquisition		431,455	0
	Total for Budget Output	**1,136,897**	**0**
	Wage	0	0
	Non-Wage	705,442	0
	GoU Dev	431,455	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management and ensuring safety of records at the district quarterly

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,250
	Total for Budget Output	**5,000**	**1,250**
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

25% payment of pension and gratuity

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

25% payment of staff salaries by 28th of every month

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,215,184	288,353
221002 Workshops, Meetings and Seminars		10,000	0
273104 Pension		2,124,870	404,864
273105 Gratuity		1,731,102	346,339
	Total for Budget Output	**5,081,155**	**1,039,556**
	Wage	1,215,184	288,353
	Non-Wage	3,855,971	751,203
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff trained

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

Item		Approved Budget	Spent
227001 Travel inland		16,670	7,834
	Total for Budget Output	**16,670**	**7,834**
	Wage	0	0
	Non-Wage	16,670	7,834
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Maintenance of department's vehicle

Management of administration services through conducting, & attending workshops &seminers within and outside the district

Monitoring and supervising of UGIFT projects with in the district quarterly

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		44,002	7,260
228002 Maintenance-Transport Equipment		10,000	850
	Total for Budget Output	**54,002**	**8,110**
	Wage	0	0
	Non-Wage	54,002	8,110
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervising government projects with in the district

Managing adminstrative services through conducting workshops and seminers and manaement of staff welfare quarterly

Management of administrative services through carrying out board of surveys, meeting burial expenses and providing support to staff.

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)		19,500	5,320
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		29,007	3,124
221012 Small Office Equipment		1,421	0
225101 Consultancy Services		6,000	1,500
227001 Travel inland		13,600	0
263402 Transfer to Other Government Units		0	151,542
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Budget Output	**82,528**	**161,486**
	Wage	0	0

VOTE: 893 Mitooma District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	82,528	161,486
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Managing capacity building through training staff (inducting newly recruited staff and capacity strengthening)

Managing of payrolls through data capture and payroll printing monthly

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	10,139	2,535
227001 Travel inland	15,000	3,750
Total for Budget Output	**35,139**	**8,785**
Wage	0	0
Non-Wage	35,139	8,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,422,720**	**1,228,664**
Wage	1,215,184	288,353
Non-Wage	4,766,080	940,312
GoU Dev	441,455	0
Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Coordinated HIV/AIDS mainstreaming activities

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: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Finance department managed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		195,765	48,746
227001 Travel inland		135,545	29,398
312231 Office Equipment - Acquisition		30,000	0
	Total for Budget Output	**361,310**	**78,144**
	Wage	195,765	48,746
	Non-Wage	135,545	29,398
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Coordinated Budgeting activities		

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)		3,972	2,536
221002 Workshops, Meetings and Seminars		1,000	0
221006 Commissions and related charges		4,070	0
221011 Printing, Stationery, Photocopying and Binding		6,000	999
	Total for Budget Output	**15,042**	**3,535**
	Wage	0	0
	Non-Wage	15,042	3,535
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**378,152**	**81,678**
	Wage	195,765	48,746
	Non-Wage	152,387	32,933
	GoU Dev	30,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

coordinated land management activities

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

Item		Approved Budget	Spent
227001 Travel inland		7,057	0
	Total for Budget Output	**7,057**	**0**
	Wage	0	0
	Non-Wage	7,057	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS activities mainstreamed

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	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: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

management of PDU office

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	1,382
221011 Printing, Stationery, Photocopying and Binding		3,000	311
227001 Travel inland		14,000	0
	Total for Budget Output	**23,000**	**1,693**
	Wage	0	0
	Non-Wage	23,000	1,693
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

managed of staff entry, promotions and exit services

human resources managed

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,500	625
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	160
227001 Travel inland		33,500	3,375
	Total for Budget Output	**38,000**	**4,410**
	Wage	0	0
	Non-Wage	18,000	4,410
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

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

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Managed of Financial Accountabilities

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
227001 Travel inland		37,858	3,151
	Total for Budget Output	**38,358**	**3,276**
	Wage	0	0
	Non-Wage	13,106	3,276
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council administration services coordinated

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	40,114
211105 Ex-Gratia for Political leaders.		215,482	52,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,560	0
211107 Boards, Committees and Council Allowances		47,800	0
221009 Welfare and Entertainment		92,898	1,320
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
221017 Membership dues and Subscription fees.		1,200	0
227001 Travel inland		78,149	14,941
228002 Maintenance-Transport Equipment		8,000	0
282101 Donations		2,000	0
	Total for Budget Output	**680,808**	**108,925**
	Wage	202,719	40,114

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	478,089	68,811
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**788,224**	**118,304**
	Wage	202,719	40,114
	Non-Wage	540,253	78,190
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Managed climate smart activities

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Management of Production extension activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,854	223,290
221001 Advertising and Public Relations	7,119	0
221002 Workshops, Meetings and Seminars	8,301	1,685
221003 Staff Training	13,242	3,410
221009 Welfare and Entertainment	6,000	300
221011 Printing, Stationery, Photocopying and Binding	9,233	1,451
225204 Monitoring and Supervision of capital work	8,032	408
226002 Licenses	2,047	0
227001 Travel inland	255,800	31,581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	360
312121 Non-Residential Buildings - Acquisition	41,531	0
312139 Other Structures - Acquisition	13,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
312219 Other Transport equipment - Acquisition		32,500	0
312231 Office Equipment - Acquisition		1,600	0
312235 Furniture and Fittings - Acquisition		3,000	0
312299 Other Machinery and Equipment- Acquisition		16,353	0
	Total for Budget Output	**1,444,612**	**262,484**
	Wage	1,025,854	223,290
	Non-Wage	302,742	38,787
	GoU Dev	116,016	408
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

coordination of Micro scale irrigation activities

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		100,000	0
263402 Transfer to Other Government Units		107,946	4,842
	Total for Budget Output	**207,946**	**4,842**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	207,946	4,842
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Managed District Production office by enhancing crop disease control methods

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		324,000	79,744
221002 Workshops, Meetings and Seminars		1,320	0
225204 Monitoring and Supervision of capital work		469	0
228002 Maintenance-Transport Equipment		19,887	706
312139 Other Structures - Acquisition		31,000	0
	Total for Budget Output	**376,676**	**80,450**
	Wage	324,000	79,744
	Non-Wage	21,206	706
	GoU Dev	31,469	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish modal activities coordinated

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,400	22,800
227001 Travel inland		77,044	18,750
	Total for Budget Output	**169,444**	**41,550**
	Wage	0	0
	Non-Wage	169,444	41,550
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,199,677**	**389,326**
	Wage	1,349,854	303,034
	Non-Wage	494,392	81,043
	GoU Dev	355,431	5,250

	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Paid Health workers salaries and Disbursement of PHC funds

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Maintaining cold chain systems and distributing vaccines

Maintaining cold chain systems and distributing vaccines

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,113,160	812,931
263308 Sector Conditional Grant (Non-Wage)		983,402	239,671
	Total for Budget Output	**7,096,562**	**1,052,602**
	Wage	6,113,160	812,931
	Non-Wage	983,402	239,671
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Preparing reports

coordinated HIV activities

coordinated HIV activities

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Budget Output	**1,000**	**250**
	Wage	0	0

Department: 050 Health

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Strengthening health promotion services and disease prevention

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,450	77,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	402
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	23,376	0
225204 Monitoring and Supervision of capital work	38,964	0
227001 Travel inland	624,675	16,451
227004 Fuel, Lubricants and Oils	4,600	1,150
228001 Maintenance-Buildings and Structures	1,180,018	0
228002 Maintenance-Transport Equipment	14,000	500
263402 Transfer to Other Government Units	80,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	0
Total for Budget Output	**5,317,398**	**96,981**
Wage	438,450	77,228
Non-Wage	1,420,362	19,753
GoU Dev	3,458,587	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

Department: 050 Health

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

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

sanitation and hygiene activities coordinated

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	2,228
	Total for Budget Output	**12,000**	**2,228**
	Wage	0	0
	Non-Wage	12,000	2,228
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,426,960**	**1,152,061**
	Wage	6,551,610	890,160
	Non-Wage	2,416,763	261,902
	GoU Dev	3,458,587	0
	Ext Finance	0	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

primary staff wages paid, capitation grant to primary schools disbursed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,935,503	1,784,814
228001 Maintenance-Buildings and Structures		13,450	0
263308 Sector Conditional Grant (Non-Wage)		1,100,031	332,009
312235 Furniture and Fittings - Acquisition		50,000	0
313121 Non-Residential Buildings - Improvement		257,776	0
	Total for Budget Output	**9,356,760**	**2,116,824**
	Wage	7,935,503	1,784,814
	Non-Wage	1,100,031	332,009
	GoU Dev	321,226	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

secondary staff salaries paid and capitation grant funds to secondary schools disbursed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,366,939	2,053,220
263308 Sector Conditional Grant (Non-Wage)		1,965,200	648,387
	Total for Budget Output	**11,332,139**	**2,701,606**
	Wage	9,366,939	2,053,220

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,965,200	648,387
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Tertiary staff salaries paid, capitation grant funds disbursed and Bitereko skilling centre constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	454,285	91,962
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	**922,206**	**147,936**
Wage	454,285	91,962
Non-Wage	167,921	55,974
GoU Dev	300,000	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

District staff salaries paid, all schools inspected and monitored and UPE exercise managed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	150

Department: 060 Education

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		35,012	0
227001 Travel inland		102,576	19,192
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**152,588**	**23,342**
	Wage	0	0
	Non-Wage	117,576	23,342
	GoU Dev	35,012	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schools both primary and secondary maintained and renovated

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		14,355	4,785
228001 Maintenance-Buildings and Structures		271,407	57,000
	Total for Budget Output	**285,763**	**61,785**
	Wage	0	0
	Non-Wage	285,763	61,785
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities managed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,667
227001 Travel inland		35,000	11,667
	Total for Budget Output	**40,000**	**13,333**

Department: 060 Education

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

Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Co-curricular activities and capacity building activities managed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	4,574
227001 Travel inland	6,000	1,981
Total for Budget Output	**20,000**	**6,556**
Wage	0	0
Non-Wage	20,000	6,556
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities managed

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**22,112,455**	**5,072,382**

Wage	17,756,727	3,929,996
Non-Wage	3,699,491	1,142,386
GoU Dev	656,238	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

District roads maintained

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,525
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,709	0
223005 Electricity	7,000	1,750
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	20,331	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	0
312131 Roads and Bridges - Acquisition	475,000	0
Total for Budget Output	**1,010,105**	**27,025**
Wage	99,000	24,525
Non-Wage	409,105	2,500
GoU Dev	502,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of District roads

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Graded and gravelled of access roads

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	4,222
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	448,000	0
228002 Maintenance-Transport Equipment	150,000	5,701
228004 Maintenance-Other Fixed Assets	250,000	0
Total for Budget Output	**1,000,000**	**9,923**
Wage	0	0
Non-Wage	1,000,000	9,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,010,105**	**36,948**
Wage	99,000	24,525
Non-Wage	1,409,105	12,423
GoU Dev	502,000	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

coordinated HIV/AID activities

PIAP Output: 12030901 Existing water supply facilities rehabilitated

managed HIV/AIDS activities

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitation of water facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,143
221002 Workshops, Meetings and Seminars	15,814	450
221009 Welfare and Entertainment	3,960	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	2,000	290
222001 Information and Communication Technology Services.	3,200	909
225204 Monitoring and Supervision of capital work	19,856	0
227001 Travel inland	49,351	11,487
228002 Maintenance-Transport Equipment	3,945	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	0

VOTE: 893 Mitooma District Quarter 4

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**411,069**	**32,279**
	Wage	78,000	19,143
	Non-Wage	66,655	13,136
	GoU Dev	266,414	0
	Ext Finance	0	0
	Total for Department	**412,069**	**32,279**
	Wage	78,000	19,143
	Non-Wage	67,655	13,136
	GoU Dev	266,414	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

Managed of Natural resources office by paying staff salaries

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	79,674
	Total for Budget Output	**324,797**	**79,674**
	Wage	324,797	79,674
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Procured wetland mapping tools

PIAP Output: 06040101 New green efficient technologies and best practices promoted

small office equipment and supplies procured

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Small office equipment and supplies procured

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

Item		Approved Budget	Spent
221012 Small Office Equipment		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

Budget Output: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Promotion of tree planting, Coordination with line ministry, monitoring, stakeholder consultation and disaster preparedness conducted

Revenue sharing grants disbursed to LLGS

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

Item	Approved Budget	Spent
227001 Travel inland	25,855	6,105
263402 Transfer to Other Government Units	245,000	0
Total for Budget Output	**270,855**	**6,105**
Wage	0	0
Non-Wage	270,855	6,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Fragile ecosystems restored

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

Item	Approved Budget	Spent
227001 Travel inland	23,065	7,688
Total for Budget Output	**23,065**	**7,688**
Wage	0	0
Non-Wage	23,065	7,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Coordinated of wetland sensitization meetings

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Fragile ecosystems conserved and protected

Fragile ecosystems conserved and protected

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,130	710
	Total for Budget Output	**2,130**	**710**
	Wage	0	0
	Non-Wage	2,130	710
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental degradation regulated

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

Item		Approved Budget	Spent
227001 Travel inland		6,500	2,167
	Total for Budget Output	**6,500**	**2,167**
	Wage	0	0
	Non-Wage	6,500	2,167
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Coordinated and planned development attained

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)		5,935	0
227001 Travel inland		11,276	0
	Total for Budget Output	**17,211**	**0**
	Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,211	0
	GoU Dev	6,000	0
	Ext Finance	0	0
	Total for Department	**646,559**	**96,344**
	Wage	324,797	79,674
	Non-Wage	315,762	16,670
	GoU Dev	6,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

management of HIV/AIDS coordination activities

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

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

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Trained parents, children with disabilities

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Mobilized and empowered communities

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		156,980	38,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,000
221009 Welfare and Entertainment		2,500	88
221011 Printing, Stationery, Photocopying and Binding		2,600	532
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		40,934	8,371
228002 Maintenance-Transport Equipment		4,000	1,000
	Total for Budget Output	**213,014**	**50,069**
	Wage	156,980	38,577
	Non-Wage	56,034	11,491
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

women and youth groups Supported

Supported PWDs groups

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		485,000	0
	Total for Budget Output	**485,000**	**0**
	Wage	0	0
	Non-Wage	485,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**701,014**	**50,069**
	Wage	156,980	38,577
	Non-Wage	544,034	11,491
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

the District Planning unit managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	7,975
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	84,995	9,249
Total for Budget Output	**164,845**	**17,224**
Wage	58,000	7,975
Non-Wage	44,247	9,249
GoU Dev	62,597	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects Monitored and Evaluated

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning

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

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Demographic data collected

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	653
	Total for Budget Output	**4,000**	**653**
	Wage	0	0
	Non-Wage	4,000	653
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**178,845**	**17,877**
	Wage	58,000	7,975
	Non-Wage	48,247	9,902
	GoU Dev	72,597	0
	Ext Finance	0	0

VOTE: 893 Mitooma District Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit office managed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		28,455	3,847
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		60,500	12,478
	Total for Budget Output	**92,455**	**16,325**
	Wage	28,455	3,847
	Non-Wage	64,000	12,478
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**92,455**	**16,325**
	Wage	28,455	3,847
	Non-Wage	64,000	12,478
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Coordinated tourism activities

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Budget Output	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and Commercial office Managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	10,404
227001 Travel inland	46,120	9,861
Total for Budget Output	**89,932**	**20,265**
Wage	43,812	10,404
Non-Wage	46,120	9,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**100,728**	**22,964**
Wage	43,812	10,404
Non-Wage	56,916	12,560

GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	100%	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	100%	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	100%	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100%	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	100%	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	56	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1000	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	100%	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	80%	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	100	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	100	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	45	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	300	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with functional Parish Social Services	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	95	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	100%	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	2025	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	34	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	109	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	109	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	30	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	2	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	40	

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	25	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	165k	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	90 KM	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	6	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality monitoring stations operated and	Number	4	

Budget Output: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	4	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	12	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	40ha	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	2	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	15	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		4	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	4	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	4	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	14	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1 report	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 reports	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	10	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanga Health Centre II	mayanga	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Mayanga Health Centre II	Mayanga	Programme Conditional Grant - Non Wage Recurrent		12,583	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Health and Nutrition	All health facilities	District Discretionary Equalisation Development Grant		32,457	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of all capital projects being implemented under health sector	Mayanga HC III	Programme Conditional Grant - Development		28,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mayanga HC III-completion of external works	Programme Conditional Grant - Development		77,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOOMI P.S.	MAKOOMI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,370	0
ITARA P.S.	ITARA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,470	0
IJUMO P.S.	IJUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,490	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYANGA P.S.	mayanga	Programme Conditional Grant - Non Wage Recurrent		11,350	0
LCIII: 237498 Kashenshero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Town council headquarters	District Discretionary Equalisation Development Grant		7,683	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashenshero Health Centre III	Kashenshero	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Bubangizi Health Centre III	Bubangizi	Programme Conditional Grant - Non Wage Recurrent		11,173	0
Kashenshero Health Centre III	Kashenshero	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Bubangizi Health Centre III	Bubangizi	Programme Conditional Grant - Non Wage Recurrent		10,595	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237498 Kashenshero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	health facilities	Programme Conditional Grant - Development		8,626	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kashenshero HC III-Construction of placenta pit	Programme Conditional Grant - Development		33,150	0
LCIII: 237499 Kabira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Subcounty headquarters	District Discretionary Equalisation Development Grant		11,861	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA CENTRAL P.S.	kabira	Programme Conditional Grant - Non Wage Recurrent		6,230	0
BUHARAMBO P.S.	BUHARAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KANYABUHANGA P.S.	kanyabuhanga	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KYAMUYANGA P.S.	kyamuyanga	Programme Conditional Grant - Non Wage Recurrent		9,250	0
NYAKATETE P.S.	NYAKATETE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKANONI P.S.	nyakanoni	Programme Conditional Grant - Non Wage Recurrent		9,230	0
RUCURURU P.S.	RUCURURU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,210	0
LCIII: 237500 Kashenshero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Subcounty headquarters	District Discretionary Equalisation Development Grant		18,545	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuba Health Centre II	Bukuba	Programme Conditional Grant - Non Wage Recurrent		6,892	0
Bukuba Health Centre II	Bukuba	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukuba HC III	Programme Conditional Grant - Development		570,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukuba HC III- Completion of external works	Programme Conditional Grant - Development		77,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAHESI P.S.	kyabahesi	Programme Conditional Grant - Non Wage Recurrent		7,690	0
KASHAMBYA P.S.	kashambya	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,710	0
RWENTERAMO P.S.	rwenteramo	Programme Conditional Grant - Non Wage Recurrent		6,190	0
KASHENSHERO P/S	kashenshero	Programme Conditional Grant - Non Wage Recurrent		8,160	0
KIKUNYU P.S.	kikunyu	Programme Conditional Grant - Non Wage Recurrent		9,570	0
KAREEBO P.S.	KAREEBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,930	0
KASHENSHERO P/S	KASHENSHERO P/S	Programme Conditional Grant - Non Wage Recurrent		2,443	0
Keigukire P/S	keigukire	Programme Conditional Grant - Non Wage Recurrent		6,030	0
KAMURISYA P.S	KAMURISYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUKUBA P.S.	BUKUBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,090	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Subcounty headquarters	District Discretionary Equalisation Development Grant		17,895	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	RUREHE	Programme Conditional Grant - Development		41,531	0
Farm Structures	Rurehe	Programme Conditional Grant - Development		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryengyerero Health Centre II	Ryengyerero	Programme Conditional Grant - Non Wage Recurrent		8,170	0
Ryengyerero Health Centre II	Ryengyerero	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ryengyerero HC III completion of external works	Programme Conditional Grant - Development		342,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKYEZA P.S.	KAKYEZA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
RUREHE P.S.	rurehe	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Rurehe Cope centre	rurehe	Programme Conditional Grant - Non Wage Recurrent		2,690	0
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,330	0
BUTEMBE P.S	BUTEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		4,350	0
RYENGYERERO P.S.	ryengyerero	Programme Conditional Grant - Non Wage Recurrent		5,850	0
RUTOOMA P.S	RUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,410	0
RUGANDO I P.S.	RUGANDO I P.S.	Programme Conditional Grant - Non Wage Recurrent		13,350	0
YESU NATAMBA DAY P.S	YESU NATAMBA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		14,130	0
LCIII: 237502 Katenga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Subcounty headquarters	District Discretionary Equalisation Development Grant		24,207	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION		Programme Conditional Grant - Development		8,032	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KATENGA SC	Programme Conditional Grant - Development		13,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRARAMIRA P.S.	IRARAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,290	0
RUKARARWE P.S.	rukararwe	Programme Conditional Grant - Non Wage Recurrent		5,530	0
RWAGASHANI P.S.	RWAGASHANI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,270	0
NYARUZINGA P.S.	NYARUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,890	0
NYAKAHITA P.S.	nyakihita	Programme Conditional Grant - Non Wage Recurrent		2,369	0
IGAMBIRO P.S.	IGAMBIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,550	0
BITOOMA P.S.	BITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,230	0
RUTAKA P.S.	rutaka	Programme Conditional Grant - Non Wage Recurrent		11,610	0
IKIMBA P.S.	ikimba	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIREMBE P.S.	kirembe	Programme Conditional Grant - Non Wage Recurrent		8,110	0
KYAMUSHONGORA P.S.	KYAMUSHONGORA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,870	0
SAZINGA P.S.	sazinga	Programme Conditional Grant - Non Wage Recurrent		13,110	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIGANGO P.S.	RWEMIGANGO P.S	Programme Conditional Grant - Non Wage Recurrent		5,570	0
NYAKAHITA P.S.	nyakihita	Programme Conditional Grant - Non Wage Recurrent		8,938	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Desigin of kirembe GFS,	Kirembe	Programme Conditional Grant - Development		25,000	0
LCIII: 237503 Bitereko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		25,971	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitereko Health Centre IV	Bitereko	Programme Conditional Grant - Non Wage Recurrent		25,462	0
Bitereko Health Centre IV	Bitereko	Programme Conditional Grant - Non Wage Recurrent		108,197	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bitereko HC IV-Completion of Bitereko upgrade	Programme Conditional Grant - Development		800,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bitereko HC IV	Programme Conditional Grant - Development		600,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBIREMU P.S	KEBIREMU P.S	Programme Conditional Grant - Non Wage Recurrent		15,870	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,701	0
MAHUNGYE P.S.	MAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,570	0
NYAKATSIRO P.S.	NYAKATSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,370	0
KARANGARA P.S.	KARANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,610	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,785	0
NYAKASHOJWA P.S.	nyakashojwa	Programme Conditional Grant - Non Wage Recurrent		10,990	0
RUTSIRO P.S.	RUTSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,270	0
BUGONGO P.S.	bugongo	Programme Conditional Grant - Non Wage Recurrent		8,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Bitereko skilling centre at Bitereko s/c	Bitereko s/c	Transitional Conditional Grant - Development		300,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	ncwera bridge	Transitional Conditional Grant - Development		475,000	0
LCIII: 237504 Mutara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		11,397	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYAKITANGA P.S.	RYAKITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KITWE P/S	KITWE P/S	Programme Conditional Grant - Non Wage Recurrent		5,710	0
KANGANGA P.S.	KANGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,110	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,650	0
RWEMIRAMA P.S.	rwemirama	Programme Conditional Grant - Non Wage Recurrent		6,090	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kibazi GFS	Kibazi	Programme Conditional Grant - Development		25,000	0
LCIII: 237505 Kiyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		17,431	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iraramira Health Centre II	Iraramira	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Rurama Health Centre II	Rurama	Programme Conditional Grant - Non Wage Recurrent		5,298	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUTAMBA P.S	nyamutamba ps	Programme Conditional Grant - Non Wage Recurrent		13,530	0
KISIIZI P.S.	KISIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,730	0
Iraramira Cope centre	Iraramira Cope centre	Programme Conditional Grant - Non Wage Recurrent		2,030	0
RUHUNGYE P.S.	ruhungye	Programme Conditional Grant - Non Wage Recurrent		5,710	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,678	0
LCIII: 237506 Mitooma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		25,785	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakishojwa Health Centre II	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Nyakishojwa Health Centre II	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent		11,108	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nyakishojwa HC III	Programme Conditional Grant - Development		14,750	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyakishojwa HC III-completion of external works	Programme Conditional Grant - Development		77,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBINGO II P.S	kibingo	Programme Conditional Grant - Non Wage Recurrent		7,050	0
RWENTOOKYE P.S.	rwentookye	Programme Conditional Grant - Non Wage Recurrent		9,350	0
KIBISHO P.S.	kibisho	Programme Conditional Grant - Non Wage Recurrent		7,810	0
KAROZA P.S.	KAROZA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,910	0
NYAMATONGO MADARASAT P.S.	nyamatongo	Programme Conditional Grant - Non Wage Recurrent		4,050	0
KATUNDA P.S.	KATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,930	0
KIRAMBI P.S.	kirambi	Programme Conditional Grant - Non Wage Recurrent		12,970	0
NYAKIIGA P.S.	NYAKIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,890	0
NKINGA P.S.	nkinga	Programme Conditional Grant - Non Wage Recurrent		17,150	0
KYANKUKWE P.S.	KYANKUKWE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,390	0
MUSHUNGA P.S.	mushunga	Programme Conditional Grant - Non Wage Recurrent		8,310	0
RYAKAHIMBI P.S.	RYAKAHIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGABA P.S.	kagaba	Programme Conditional Grant - Non Wage Recurrent		9,570	0
BWEIBARE P.S.	bweibare	Programme Conditional Grant - Non Wage Recurrent		7,330	0
MITOOMA CENTRAL P.S.	MITOOMA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
mushunga -nkinga phase v,	mushunga -nkinga phase v,	Programme Conditional Grant - Development		141,743	0
LCIII: 237507 Kanyabwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		19,473	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyabwanga Health Centre III	Kanyabwanga	Programme Conditional Grant - Non Wage Recurrent		21,639	0

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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyabwanga Health Centre III	Kanyabwanga	Programme Conditional Grant - Non Wage Recurrent		13,432	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMPUNGU P.S.	RWEMPUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KITAKA P.S.	KITAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,770	0
RWAMUNIORI P.S.	RWAMUNIORI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
RUCECE COPE SCHOOL	RUCECE COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,950	0
KANYABWANGA P.S.	KANYABWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,730	0
KATERERA CENTRAL P.S.	KATERERA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		20,310	0
RWENSHAMA P.S	RWENSHAMA P.S	Programme Conditional Grant - Non Wage Recurrent		8,270	0
LCIII: 237508 Mitooma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		160,477	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	towncouncil headquaters	District Discretionary Equalisation Development Grant		7,454	0
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		30,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Programme Conditional Grant - Development		32,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		1,600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHQ	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District HQTER	Programme Conditional Grant - Development		16,353	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 263402 Transfer to Other Government Units					
selected beneficiaries		Programme Conditional Grant - Development		107,946	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitooma General Hospital	mitooma	Programme Conditional Grant - Non Wage Recurrent		398,900	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
transfers	mitooma hc 1v	District Discretionary Equalisation Development Grant		80,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mitooma Hospital	Programme Conditional Grant - Development		1,200,000	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	bikungu	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHINDA S.S	ruhinda	Programme Conditional Grant - Non Wage Recurrent		111,080	0
NYAKISHOJWA S.S	nyakishojwa	Programme Conditional Grant - Non Wage Recurrent		225,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)		20,331	0
Item: 263402 Transfer to Other Government Units					
transfers		Other Transfers from Central Government Uganda Road Fund (URF)		361,486	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Purchase of water testing kits		Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
transfers		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		392,000	0
transfers		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		578,000	0
LCIII: 273648 Kabira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		6,232	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273648 Kabira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabira Health Centre III	Kabira	Programme Conditional Grant - Non Wage Recurrent		18,996	0
Kabira Health Centre III	Kabira	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring all capital projects being implemented under health sector	Kabira HC III	Programme Conditional Grant - Development		10,847	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabira HC III- Renovation of staff house	Programme Conditional Grant - Development		36,000	0
LCIII: 273649 Mutara Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		13,030	0

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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukongoro Health Centre II	Bukongoro	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Mutara Health Centre III	Mutara	Programme Conditional Grant - Non Wage Recurrent		22,015	0
Kyeibare Health Centre II	Kyeibare	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Mutara Health Centre III	Mutara	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mutara HC III-Construction of lined pit latrine	Programme Conditional Grant - Development		56,431	0
Building and Facility Maintenance - Civil Works	Mutara HC III-Completion of staff house	Programme Conditional Grant - Development		147,500	0
LCIII: 273650 Rutookye Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		10,815	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273650 Rutookye Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakatsiro Health Centre III	Nyakatsiro	Programme Conditional Grant - Non Wage Recurrent		10,595	0
Rutokye Health Center III	Rutokye	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Rutokye Health Center III	Rutookye	Programme Conditional Grant - Non Wage Recurrent		3,080	0
Nyakatsiro Health Centre III	Nyakatsiro	Programme Conditional Grant - Non Wage Recurrent		21,708	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutookye HC III	Programme Conditional Grant - Development		320,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a VIP latrine at Rutookye p/s	Rutookye p/s	Programme Conditional Grant - Development		23,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273652 Nyakizinga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		12,325	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakizinga Health Centre II	Nyakizinga	Programme Conditional Grant - Non Wage Recurrent		5,298	0
LCIII: 273653 Kigyende					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		10,004	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigyende Health Centre II	kigyende sc	Programme Conditional Grant - Non Wage Recurrent		10,820	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273654 Rwoburunga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		12,882	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwoburunga Health CentreIII	Rwoburunga	Programme Conditional Grant - Non Wage Recurrent		12,876	0
Rwoburunga Health CentreIII	Rwoburunga	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Health and Nutrition	health facilities	District Discretionary Equalisation Development Grant		0	0
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Rutookye p/s, Rwenshama p/s, Kibungo p/s	Programme Conditional Grant - Development		13,450	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTI P.S.	muti	Programme Conditional Grant - Non Wage Recurrent		8,230	0
Rwanyamunyonyi P.S.	Rwanyamunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,910	0
RWANJA P.S.	rwanja	Programme Conditional Grant - Non Wage Recurrent		5,510	0
BUKONGORO P.S.	BUKONGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,490	0
RWENKUREIJU P.S	rwenkureiju	Programme Conditional Grant - Non Wage Recurrent		14,610	0
RWEMIYAGA P.S.	RWEMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,190	0
BUHASHA P.S.	BUHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,270	0
BUBANGIZI P.S.	BUBANGIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		3,035	0
RUSHAMBYA P.S.	rushambya	Programme Conditional Grant - Non Wage Recurrent		10,190	0
MAHWIZI P.S	MAHWIZI P.S	Programme Conditional Grant - Non Wage Recurrent		11,170	0
BITEREKO P.S.	BITEREKO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,610	0
KATI P.S.	KATI P.S	Programme Conditional Grant - Non Wage Recurrent		15,070	0
KASHONGORERO P.S.	kashongorero	Programme Conditional Grant - Non Wage Recurrent		14,270	0
Kirera Cope School	Kirera Cope School	Programme Conditional Grant - Non Wage Recurrent		2,170	0
FURUMA P.S	FURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,190	0
NYAKIZINGA P.S.	nyakizinga	Programme Conditional Grant - Non Wage Recurrent		8,350	0
KATAHO P.S.	kataho	Programme Conditional Grant - Non Wage Recurrent		11,750	0
BUBANGIZI P.S.	BUBANGIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,132	0
NYAKIHITA P.S.	nyakihita	Programme Conditional Grant - Non Wage Recurrent		15,370	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBIRIZI P.S.	rubirizi	Programme Conditional Grant - Non Wage Recurrent		6,070	0
KIRERA P.S.	KIRERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,470	0
RUTOOKYE P.S.	rutookye	Programme Conditional Grant - Non Wage Recurrent		14,750	0
KYEIBAARE P.S.	KYEIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,550	0
KIKANI P.S.	KIKANI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,270	0
Mutara P/S	mutara	Programme Conditional Grant - Non Wage Recurrent		13,830	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Rwenshama p/s	Programme Conditional Grant - Development		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of 2 classroom block at Rwenshama p/s	Rwenshama p/s	Programme Conditional Grant - Development		72,000	0
construction of 2 classroom blocks at Nyakateete s.s	Nyakateete sec school	Programme Conditional Grant - Development		72,000	0
construction of a 2 in 1 staff house at Kibungo p/s	Kibungo p/s	Programme Conditional Grant - Development		90,776	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA MIXED S.S	kigarama	Programme Conditional Grant - Non Wage Recurrent		115,540	0
ST NOAH S.S MUTARA	st noah	Programme Conditional Grant - Non Wage Recurrent		206,160	0
Kabira SS	kabira	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Rwoburunga SS	rwoburunga	Programme Conditional Grant - Non Wage Recurrent		24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BENEDICT VOCATIONAL SS	st benedict	Programme Conditional Grant - Non Wage Recurrent		139,700	0
KIYANGA VOC. S.S	kiyanga	Programme Conditional Grant - Non Wage Recurrent		121,860	0
KYEIBAARE GIRLS SS	kyeibaare	Programme Conditional Grant - Non Wage Recurrent		74,780	0
BUBANGIZI S.S.S	bubangizi	Programme Conditional Grant - Non Wage Recurrent		250,160	0
MAYANGA PROGRESSIVE SS	mayanga	Programme Conditional Grant - Non Wage Recurrent		186,500	0
MAHUNGYE S.S	mahungye	Programme Conditional Grant - Non Wage Recurrent		111,220	0
Nyakateete SS	nyakateete	Programme Conditional Grant - Non Wage Recurrent		17,440	0
NKINGA VOC. S.S.S	nkinga	Programme Conditional Grant - Non Wage Recurrent		91,860	0
KASHENSHERO GIRLS S.S	kashenshero	Programme Conditional Grant - Non Wage Recurrent		143,640	0
KANYABWANGA S.S	kanyabwanga	Programme Conditional Grant - Non Wage Recurrent		85,460	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA TECHNICAL INSTITUTE	kabira	Programme Conditional Grant - Non Wage Recurrent		167,921	0