

**VOTE: 893 Mitooma District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 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.

**Nakityo Joanita**  
**(Accounting Officer)**

**Signed on Date: 19-12-2025**

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

VOTE: 893 Mitooma District

Quarter 1

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	2,745,987	0	0%
External Financing	0	0	0	
Total Revenues shares	48,469,962	48,692,963	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	2,422,678	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	48,692,963	8,315,221	17%
Wage	28,060,904	28,060,904	5,684,547	20%
Non-Wage Recurrent	14,575,085	14,798,086	2,625,425	18%
Domestic Devt	5,833,974	5,833,974	5,250	0%
External Financing	0	0	0	

**VOTE: 893 Mitooma District**

**Quarter 1**

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

A total of 10,503,746,000 Ugx was received for the quarter, giving a quarter cumulative performances of 22% slightly below the expected 25% for the quarter as a result of underperformance of Discretionary Government Transfers with 21% due to not receiving DDEG funds within the quarter, conditional Government transfers with 23% due to not receiving Programme conditional Grant –Development and Transitional conditional Grant development as expected for the quarter and other Government transfers underperformed with only 0% and local raised revenues with 11% of the funds expected to be received within the quarter as it was planned and expected .

A total of 9,358,613,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 23% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 8,315,221,000 Ugx was expended to different programs giving a performance of 17% below expected 25% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water with 15%, Private sector development with 23%, Integrated Transport Infrastructure and Services with 2%, Human Capital Development with 18%, Public Sector Transformation with 17%, Development Plan Implementation with 18%, Tourism development with 25%, Agro-Industrialization with 18%, Digital Transformation with 12% the underperformance was mainly due to all of the capital projects are still delayed at procurement level and not receiving development funds in first quarter . However over performed under Governance and Security with 85%.

Generally average budget expenditure performance was at 17% by the end of the quarter.

**VOTE: 893 Mitooma District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>800,000</b>	<b>800,000</b>	<b>84,791</b>	<b>11%</b>
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%
<b>Discretionary Government Transfers</b>	<b>4,934,903</b>	<b>4,934,903</b>	<b>1,060,343</b>	<b>21%</b>
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%
<b>Conditional Government Transfers</b>	<b>40,212,073</b>	<b>40,212,073</b>	<b>9,358,613</b>	<b>23%</b>
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%
<b>Other Government Transfers</b>	<b>2,522,986</b>	<b>2,745,987</b>	<b>0</b>	<b>0%</b>
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 Climate Smart Agricultural Transformation Project	0	223,001	0	

VOTE: 893 Mitooma District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	390,526	390,526	0	0%
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000	0	0%
Youth Livelihood Programme (YLP)	289,000	289,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	48,469,962	48,692,963	10,503,746	22%

**VOTE: 893 Mitooma District**

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 84,791,000 Ugx thus 11% explained by to creation of more 3 town councils that take all 100% of their collected revenues which affected the District’s local revenue tax base since Mutara sub county used to be the leading local revenue collection base which was created as a new Town council

**Cumulative Performance for Central Government Transfers**

Under central government transfers, conditional grants performed at 9,358,613,000 Ugx (23%), which is slightly above expected 25% explained mainly due to under performance of Transitional Conditional Grant- Development and Programme conditional Grant – Development with 0% and 3% due not receiving development grants within the quarter as it was planned however there was over performance in Programme Conditional Grant- non wage and Programme Conditional Grant- wage with 29% and 25% respectively  
All discretionary government transfers performed at 1,060,343,000 Ugx giving 21% slightly above the expected 25% performance mainly due to not receiving funds under Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant within the quarter however District Unconditional Grant Non-wage, District Unconditional Grant wage and Urban Unconditional Grant Non-wage all performed as expected with 25% as expected for the quarter.

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at 0% explained by not receiving any funds under other government transfers within the quarter. Generally, other government transfers under performed with 0% due to not receiving the funds as it was planned for the quarter

**Cumulative Performance for External Financing**

no external financing

VOTE: 893 Mitooma District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘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	6,422,720	1,228,664	19%	1,228,664
Sub-Total	6,422,720	6,422,720	1,228,664	19%	1,228,664
Department: Finance					
10 Financial Management and Accountability (LG)	378,152	378,152	81,678	22%	81,678
Sub-Total	378,152	378,152	81,678	22%	81,678
Department: Statutory bodies					
10 Legislation and Oversight	788,224	788,224	118,304	15%	118,304
Sub-Total	788,224	788,224	118,304	15%	118,304
Department: Production and Marketing					
10 Agricultural Extension	1,445,612	1,445,612	262,484	18%	262,484
20 Agricultural Production	584,622	807,622	85,292	15%	85,292
30 Agricultural Value Chain Services	169,444	169,444	41,550	25%	41,550
Sub-Total	2,199,677	2,422,678	389,326	18%	389,326
Department: Health					
10 Primary HealthCare	7,096,562	7,096,562	1,052,602	15%	1,052,602
30 Health Management and Supervision	5,330,398	5,330,398	99,459	2%	99,459
Sub-Total	12,426,960	12,426,960	1,152,061	9%	1,152,061
Department: Education					
10 Pre-Primary and Primary Education	9,356,760	9,356,760	2,116,824	23%	2,116,824
20 Secondary Education	11,332,139	11,332,139	2,701,606	24%	2,701,606
30 Skills Development	922,206	922,206	147,936	16%	147,936
40 Education&Sports Management and Inspection	498,350	498,350	105,016	21%	105,016
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	22,112,455	22,112,455	5,072,382	23%	5,072,382
Department: Roads and Engineering					
10 Community Access Roads	2,010,105	2,010,105	36,948	2%	36,948
Sub-Total	2,010,105	2,010,105	36,948	2%	36,948
Department: Water					
10 Rural Water Supply and Sanitation	412,069	412,069	32,279	8%	32,279

VOTE: 893 Mitooma District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	412,069	412,069	32,279	8%	32,279
Department: Natural Resources					
10 Natural Resources Management	646,559	646,559	96,344	15%	96,344
Sub-Total	646,559	646,559	96,344	15%	96,344
Department: Community Based Services					
20 Empowerment and Mindset Change	701,014	701,014	50,069	7%	50,069
Sub-Total	701,014	701,014	50,069	7%	50,069
Department: Planning					
10 Planning and Statistics	178,845	178,845	17,877	10%	17,877
Sub-Total	178,845	178,845	17,877	10%	17,877
Department: Internal Audit					
10 Compliance	92,455	92,455	16,325	18%	16,325
Sub-Total	92,455	92,455	16,325	18%	16,325
Department: Trade, Industry and Local Development					
10 Commercial Services	100,728	100,728	22,964	23%	22,964
Sub-Total	100,728	100,728	22,964	23%	22,964
Grand Total	48,469,962	48,692,963	8,315,221	17%	8,315,221



VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,981,265	5,981,265	1,441,125	24%	1,441,125
District Unconditional Grant Non-Wage	97,870	97,870	24,467	25%	24,467
District Unconditional Grant Wage	1,215,184	1,215,184	303,796	25%	303,796
Locally Raised Revenues	106,798	106,798	6,000	6%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	705,442	705,442	142,869	20%	142,869
Programme Conditional Grant - Non Wage Recurrent	3,855,971	3,855,971	963,993	25%	963,993
Development Revenues	441,455	441,455	0	0%	0
District Discretionary Equalisation Development Grant	170,477	170,477	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,978	270,978	0	0%	0
Total Revenues Shares	6,422,720	6,422,720	1,441,125	22%	1,441,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,184	1,215,184	288,353	24%	288,353
Non Wage	4,766,080	4,766,080	940,312	20%	940,312
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%	1,228,664
C: Unspent Balances					
Recurrent Balances	1,441,125	2719726.67	212,461		
Wage		303,796	15,444	254,325,881,154,643,940%	
Non Wage		1,137,329	197,017	-211,620,480%	
Development Balances			0		
Domestic Development			0	-11,036,378%	
External Financing			0	0%	
Total Unspent			212,461	-121,425,285%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

The sector received total shares of shs.1,441,125,000 ugx reflecting 22% during the quarter, of this shs.1,441,125,000 ugx were recurrent revenues reflecting 24% of the planned quarterly budget. The underperformance for recurrent revenues was due to the little funds released for locally raised revenues reflecting 6%.

The annual revenue performance now stands at 19%.

Expenditure wise, the sector spent shs.1,228,664,000 ugx reflecting cumulative expenditure performance of 19% of the sector annual budget.

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

Under wage shs. 15,444,000 was meant to fill the vacant positions in the LLGs which are under recruitment.

Under non-wage a balance of shs.197,017,000 was meant for transfers to LLGs.

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

Top management meetings minutes available

Monitoring and supervision reports available

Board of survey report in place

Staff appraisal reports in place

Completion of phase III certificate of main block construction in place

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,152	348,152	81,874	24%	81,874
District Unconditional Grant Non-Wage	100,008	100,008	25,002	25%	25,002
District Unconditional Grant Wage	195,765	195,765	48,941	25%	48,941
Locally Raised Revenues	52,380	52,380	7,931	15%	7,931
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%	81,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	48,746	25%	48,746
Non Wage	152,387	152,387	32,933	22%	32,933
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%	81,678
C: Unspent Balances					
Recurrent Balances	81,874	168716.529	196		
Wage		48,941	195	-4,874,581%	
Non Wage		32,933	0	-7,070,014%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			196	-8,085,972%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 81,874,000 ugx reflecting 22% during the quarter; of this all revenues received were recurrent reflecting 24%. The under performance in the sector was attributed to allocating little local revenue funds due to limited local revenue collections sources reflecting 15% performance thus over performed under District Unconditional Grant(non-wage) with 25% which led to allocating more funds to compensate for little local revenue allocated in the quarter.

The annual revenue performance now stands at 22% for the sector.

Expenditure wise, the sector spent shs. 81,678,000 reflecting cumulative expenditure performance of 22% of the sector annual budget.

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

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

No balances

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

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	742,972	742,972	163,731	22%	163,731
District Unconditional Grant Non-Wage	412,204	412,205	103,051	25%	103,051
District Unconditional Grant Wage	202,719	202,719	50,680	25%	50,680
Locally Raised Revenues	128,049	128,049	10,000	8%	10,000
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%	163,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	40,114	20%	40,114
Non Wage	540,253	540,253	78,190	14%	78,190
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%	118,304
C: Unspent Balances					
Recurrent Balances	163,731	304047.15	45,427		
Wage		50,680	10,566	-4,011,413%	
Non Wage		113,051	34,861	-21,212,275%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			45,427	-11,666,677%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.163,731,000 reflecting 21% performance during the quarter, of this shs. 163,731,000 were recurrent revenues reflecting 22% of the funds received in the sector.The under performance was due to the sector not receiving enough local revenue reflecting 8% and no DDEG reflecting 0%

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

By expenditure, the sector spent shs.118,304,000ugx reflecting cumulative expenditure performance of 15% of the sector annual budget.

Reasons for unspent balances on the bank account

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

Under non-wage shs.34,861,000 was meant for the funds of the councilors who sat for a council meeting and sectoral committees that did not receive their allowances yet.  
Under wage the balance of shs. 10,566,000 are funds meant for payment of Principal Human Resource Officer in charge of service commission which is still vacant.

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

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,844,246	2,067,247	584,410	32%	584,410
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	324,000	324,000	81,000	25%	81,000
Other Transfers from Central Government	0	223,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,392	493,392	246,696	50%	246,696
Programme Conditional Grant - Wage Recurrent	1,025,854	1,025,854	256,464	25%	256,464
Development Revenues	355,431	355,431	127,715	36%	127,715
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	255,431	255,431	127,715	50%	127,715
Total Revenues Shares	2,199,677	2,422,678	712,125	32%	712,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,349,854	1,349,854	303,034	22%	303,034
Non Wage	494,392	717,392	81,043	16%	81,043
Development Expenditure					
Domestic Development	355,431	355,431	5,250	1%	5,250
External Financing	0	0	0	0%	0
Total Expenditure	2,199,677	2,422,678	389,326	18%	389,326
C: Unspent Balances					
Recurrent Balances	584,410	845137.6135	200,333		
Wage		337,464	34,430	-30,303,355%	
Non Wage		246,946	165,903	-20,217,101%	
Development Balances			122,465		
Domestic Development			122,465	-9,283,058%	
External Financing			0	0%	
Total Unspent			322,799	-38,220,480%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

The sector received total revenue shares of shs.712,125,000 ugx reflecting 32% performance during the quarter; of this shs.584,410,000 ugx were recurrent revenues reflecting 32% performance for the quarter. The over performance was mainly due to the sector receiving Programme Conditional Grant-Non Wage reflecting 50%, and programme conditional grant-Development reflecting 50%.  
The annual revenue performance now stands at 18% of the approved budget.  
Expenditure wise, the sector spent shs.389,326,000 ugx reflecting cumulative expenditure performance of 18% of the sector.

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

The un spent non wage of shs.165,903,000 was meant for paying for micro scale irrigation projects to be distributed to the beneficiaries next month.  
Under wage shs.34,430,000 was meant for recruiting on the vacant positions in the department i.e. Engineer and Extension workers which they are waiting for permission to be filled.  
Under development shs. 122,465,000 was meant for the construction of a slaughter slab in Rurehe s/c , procuring a laptop computer, establishing a black solider larvae production demo site, pond water Aerator machine, procuring motor cycles, construction of coffee drying racks, all these projects are still at procurement process.

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

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



VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,968,374	8,968,374	1,902,728	21%	1,902,728
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	438,450	438,450	109,613	25%	109,613
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%	261,576
Programme Conditional Grant - Wage Recurrent	6,113,160	6,113,160	1,528,290	25%	1,528,290
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%	1,902,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,551,610	6,551,610	890,160	14%	890,160
Non Wage	2,416,763	2,416,763	261,902	11%	261,902
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%	1,152,061
C: Unspent Balances					
Recurrent Balances	1,902,728	3394154.6605	750,667		
Wage		1,637,903	747,743	-271,448,618,596,876,900%	
Non Wage		264,826	2,924	-86,344,414%	
Development Balances			0		
Domestic Development			0	-84,795,921%	
External Financing			0	0%	
Total Unspent			750,667	-113,303,399%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

The sector received total shares of shs.1,902,728,000 reflecting 15% performance during the quarter; of this shs.1,902,728,000 were recurrent revenues reflecting 21% of the planned quarterly budget. The sector underperformed because they did not receive OTCG (0%) than expected and the sector has not yet utilized funds from PCG-NWR (25%). However Programme conditional Grant (wage) reflecting 25% and District UCG-Non wage (25%) over performed.

The annual revenue performance now stands at 9% of the approved budget.

Expenditure wise, the sector spent shs.1,152,061,000 reflecting cumulative expenditure performance of 9% of the sector annual budget.

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

Under wage shs. 747,743,000 were balances meant to recruit health workers that is on-going

Under non-wage shs. 2,924,000 were funds meant for monitoring and supervising health activities under DHO’s office.

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

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,456,217	21,456,217	5,657,345	26%	5,657,345
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%	1,218,164
Programme Conditional Grant - Wage Recurrent	17,756,727	17,756,727	4,439,182	25%	4,439,182
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%	5,657,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,756,727	17,756,727	3,929,996	22%	3,929,996
Non Wage	3,699,491	3,699,491	1,142,386	31%	1,142,386
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%	5,072,382
C: Unspent Balances					
Recurrent Balances	5,657,345	10432978.6885	584,963		
Wage		4,439,182	509,186	-392,999,598%	
Non Wage		1,218,164	75,778	-205,161,942%	
Development Balances			0		
Domestic Development			0	-16,405,949%	
External Financing			0	0%	
Total Unspent			584,963	-501,580,838%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

The sector received total shares of shs.5,657,345,000 reflecting 26% performance during the quarter, of this all revenues received were recurrent reflecting 26% of the planned quarterly budget.  
The over performance for recurrent revenues was due to receiving funds under Programme Conditional Grant-wage and non-wage recurrent, were funds released reflect 25% and 33% respectively.  
The annual revenue performance now stands at 23% for the quarter.  
Expenditure wise, the sector spent shs.5,072,382,000 reflecting cumulative expenditure performance of 23% of the sector annual budget.

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

Under wage shs. 509,186,000 was meant for recruitment of primary teachers that is on-going.  
Under non-wage shs.75,778,000 was meant for renovation of primary schools, which is still under procurement.

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

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,508,105	1,508,105	277,250	18%	277,250
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
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%	250,000
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%	277,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,525	25%	24,525
Non Wage	1,409,105	1,409,105	12,423	1%	12,423
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%	36,948
C: Unspent Balances					
Recurrent Balances	277,250	413974.242	240,302		
Wage		24,750	225	-2,452,499%	
Non Wage		252,500	240,077	-36,217,425%	
Development Balances			0		
Domestic Development			0	-12,550,000%	
External Financing			0	0%	
Total Unspent			240,302	-3,417,549%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

The sector received total revenue shares of shs. 277,250,000 ugx reflecting 14% performance during this quarter, of this all revenues were recurrent reflecting 18% of the funds received in the quarter. The underperformance was due to not receiving road fund grants as was expected and planned within the quarter reflecting (0%) performance under OTCG and not receiving local revenue. The over performance was due to the sector receiving programme conditional grant-NWR reflecting 25% and DUCG-Non wage 25%. Expenditure wise, the sector spent only shs.36,948,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 2% of the sector annual budget.

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

The unspent balance under non-wage of shs.240,077,000 were funds received for 1st quarter that have not been utilised yet, they are still completing works for last year. Under wage shs.225,000 were funds meant for payment of sector deductions.

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

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

**VOTE: 893 Mitooma District****Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,655	145,655	42,052	29%	42,052
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Programme Conditional Grant - Non Wage Recurrent	67,655	67,655	22,552	33%	22,552
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>412,069</b>	<b>412,069</b>	<b>42,052</b>	<b>10%</b>	<b>42,052</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,000	78,000	19,143	25%	19,143
Non Wage	67,655	67,655	13,136	19%	13,136
<b>Development Expenditure</b>					
Domestic Development	266,414	266,414	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>412,069</b>	<b>412,069</b>	<b>32,279</b>	<b>8%</b>	<b>32,279</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,052</b>	<b>68692.89525</b>	<b>9,773</b>		
Wage		19,500	357	-1,914,311%	
Non Wage		22,552	9,416	-2,982,427%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,660,339%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,773</b>	<b>-3,185,859%</b>	

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

The sector received total shares of shs.42,052,000 reflecting 10% performance during the quarter, of this shs.42,052,000 were recurrent revenues reflecting 29% of the funds received in a quarter. The over performance of the sector was due to funds received under programme condition grant-Non wage reflecting 33% and under-performed due to not receiving funds as expected under PCG-Development and TCG-Development both reflecting 0% The annual revenue performance now stands at 8%.

Expenditure wise, the sector spent shs.32,279,000 reflecting cumulative performance of 8% of the sector annual budget.

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

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

Under non-wage shs.9,416,000 were funds meant for supervising water projects.  
Under wage shs. 357,000 were funds meant for payment of department deductions.

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

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



VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,559	640,559	100,549	16%	100,549
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	324,797	324,797	81,199	25%	81,199
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%	17,850
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%	100,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,797	324,797	79,674	25%	79,674
Non Wage	315,762	315,762	16,670	5%	16,670
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%	96,344
C: Unspent Balances					
Recurrent Balances	100,549	255733.42625	4,206		
Wage		81,199	1,525	-7,967,379%	
Non Wage		19,350	2,680	-9,466,689%	
Development Balances			0		
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			4,206	-9,533,829%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

The sector received total revenue shares of shs.100,549,000 reflecting 16% performance during the quarter; of this all revenues received were recurrent reflecting 16%. The underperformance in revenues was majorly attributed to failure to realize local revenue to the sector (0%) and no Wildlife funds under OGT was received as planned in the quarter (0%). However programme conditional grant-non wage recurrent over performed at 33% for the sector during the quarter.

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

Expenditure wise, the sector spent shs.96,344,000 ugx reflecting cumulative expenditure performance of 15% of the sector annual budget.

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

Under wage the balance of shs. 1,525,000 was meant for payment of deductions for the department.

Under non-wage shs. 2,680,000 were funds meant for fuel to be used for monitoring the sector activities.

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

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

**VOTE: 893 Mitooma District****Quarter 1****SECTION B : Summary by Department*****Department: Community Based Services*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	701,014	701,014	53,503	8%	53,503
District Unconditional Grant Non-Wage	3,842	3,842	961	25%	961
District Unconditional Grant Wage	156,980	156,980	39,245	25%	39,245
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%	13,298
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>701,014</b>	<b>701,014</b>	<b>53,503</b>	<b>8%</b>	<b>53,503</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	156,980	156,980	38,577	25%	38,577
Non Wage	544,034	544,034	11,491	2%	11,491
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>701,014</b>	<b>701,014</b>	<b>50,069</b>	<b>7%</b>	<b>50,069</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>53,503</b>	<b>225322.164</b>	<b>3,435</b>		
Wage		39,245	668	-3,857,735%	
Non Wage		14,258	2,767	-14,735,723%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,435</b>	<b>-4,953,372%</b>	

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

The sector received total of shs.53,503,000 ugx reflecting 8% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to no funds received under OTCG and no local revenue than expected by the sector reflecting 0%.

The annual revenue performance now stands at 7%.

Expenditure wise, the sector spent only shs.50,069,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 7% of the sector annual budget

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Under non-wage shs.2,767,000 were funds meant to facilitate the Youth council meetings.  
Under wage the balance of shs. 668,000 were funds meant for payment of deductions for the department.

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

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,247	106,247	25,812	24%	25,812
District Unconditional Grant Non-Wage	45,247	45,247	11,312	25%	11,312
District Unconditional Grant Wage	58,000	58,000	14,500	25%	14,500
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%	25,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	7,975	14%	7,975
Non Wage	48,247	48,247	9,902	21%	9,902
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%	17,877
C: Unspent Balances					
Recurrent Balances	25,812	44438.919	7,935		
Wage		14,500	6,525	-308,895,092,46	2,916,400%
Non Wage		11,312	1,410	-2,185,072%	
Development Balances			0		
Domestic Development			0	-1,814,937%	
External Financing			0	0%	
Total Unspent			7,935	-1,761,896%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.25,812,000 reflecting 14% performance during the quarter, of this shs.25,812,000 ugx were recurrent revenues reflecting 24% of the planned quarterly budget. The underperformance for recurrent revenues was majorly attributed to not receiving local revenue due to low collection as a District. The over performance for the quarter was majorly attributed to receiving District unconditional grant non-wage reflecting 25%  
The annual revenue performance now stands at 10%.  
Expenditure wise, the sector spent shs.17,877,000 ugx reflecting cumulative expenditure performance of 10% of the sector annual budget.

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Under wage a balance of shs. 6,525,000 is meant for paying salary for the planner in second quarter.  
Under non-wage a balance of shs. 1,410,000 was meant for catering for operations in the planning department like monitoring.

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

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,455	92,455	21,114	23%	21,114
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	28,455	28,455	7,114	25%	7,114
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%	21,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	3,847	14%	3,847
Non Wage	64,000	64,000	12,478	19%	12,478
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%	16,325
C: Unspent Balances					
Recurrent Balances	21,114	39438.695	4,789		
Wage		7,114	3,267	-384,694%	
Non Wage		14,000	1,522	-2,833,800%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,789	-1,611,381%	

Summary of Department Revenues and Expenditure by Source

The sector received total of shs.21,114,000 ugx reflecting 23% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to no funds received under locally raised revenues. The over performance was attributed to the sector receiving DUCG-non-wage reflecting 32%

The annual revenue performance now stands at 18%.

Expenditure wise, the sector spent only shs.16,325,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 18% of the sector annual budget.

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Under wage the balance of shs. 3,267,000 was meant for payment of deductions for the sector.  
Under non-wage the balance of shs.1,522,000 was meant for facilitating operations in field audits of LLG projects.

Highlights of physical performance by end of the quarter

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



VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,728	100,728	24,537	24%	24,537
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	43,812	43,812	10,953	25%	10,953
Locally Raised Revenues	2,579	2,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,336	51,337	12,834	25%	12,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	100,728	100,728	24,537	24%	24,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,812	43,812	10,404	24%	10,404
Non Wage	56,916	56,916	12,560	22%	12,560
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%	22,964
C: Unspent Balances					
Recurrent Balances	24,537	48145.69175	1,573		
Wage		10,953	549	-1,040,374%	
Non Wage		13,584	1,024	-2,665,311%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,573	-2,271,836%	

Summary of Department Revenues and Expenditure by Source

The sector received total revenue shares of shs.24,537,000 ugx reflecting 24% performance during the quarter, of this shs. 24,537,000 were recurrent revenues reflecting 24% of the planned quarter budget. The underperformance is attributed to not receiving local revenue (0%) as planned due to low collection as a District thus suspending some planned activities due to limited funds allocated to the sector but District unconditional grant non-wage and programme conditional grant non-wage reflecting 25% and 25% respectively did well. The annual revenue performance in the sector now stands at 23%. Expenditure wise, the sector spent shs.22,964,000 reflecting 23% cumulative expenditure.

**VOTE: 893 Mitooma District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Under wage a balance of shs. 549,000 was meant for paying deductions for the department.

Under non-wage shs. 1,024,000 was meant for facilitating monitoring of co-operatives.

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

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

VOTE: 893 Mitooma District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 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 *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,330	62
227001 Travel inland	6,000	1,083
Total for Key Service Area	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

Key Service Area: 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 *US\$ Thousand*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

25% completion of administration block phase VII NA

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	1,136,897	0
Wage	0	0
Non-Wage	705,442	0
GoU Dev	431,455	0
Ext Finance	0	0

Key Service Area: 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	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	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 Key Service Area	5,081,155	1,039,556
Wage	1,215,184	288,353

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,855,971	751,203
	GoU Dev	10,000	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff trained NA

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

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

Key Service Area: 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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,002	7,260
228002 Maintenance-Transport Equipment	10,000	850
Total for Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervising government projects with in the district NA

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Managing administrative services through conducting workshops and seminars and management 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

US\$ 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 Key Service Area	82,528	161,486
Wage	0	0
Non-Wage	82,528	161,486
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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

US\$ 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 Key Service Area	35,139	8,785
Wage	0	0
Non-Wage	35,139	8,785
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	6,422,7201,228,664
	Wage	1,215,184288,353
	Non-Wage	4,766,080940,312
	GoU Dev	441,4550
	Ext Finance	00

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 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 *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 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 *US\$ 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 Key Service Area	361,310	78,144
Wage	195,765	48,746
Non-Wage	135,545	29,398
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Coordinated Budgeting activities NA

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



VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	999
Total for Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

coordinated land management activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

management of PDU officeNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	23,000	1,693

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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 US\$ 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 Key Service Area	38,000	4,410
	Wage	0
	Non-Wage	18,000
	GoU Dev	20,000
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 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 US\$ Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 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	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 Key Service Area	680,808	108,925
Wage	202,719	40,114
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

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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 US\$ Thousand

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

Key Service Area: 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 US\$ 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
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 Key Service Area	1,444,612	262,484
Wage	1,025,854	223,290

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	302,742	38,787
	GoU Dev	116,016	408
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 US\$ 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 Key Service Area	207,946	4,842
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	4,842
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Managed District Production office by enhancing crop                      NA  
disease control methods

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	376,676	80,450
Wage	324,000	79,744
Non-Wage	21,206	706
GoU Dev	31,469	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish modal activities coordinatedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 fundsNA

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

Monitoring of reproductive health servicesNA

Monitoring of reproductive health servicesNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Supervising health facilitiesNA

coordinated HIV activitiesNA

coordinated HIV activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety



VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Providing basic health care services	NA	
Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 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	2,228
Total for Key Service Area	12,000	2,228
Wage	0	0
Non-Wage	12,000	2,228
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

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

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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

US\$ 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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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

US\$ 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 Key Service Area	11,332,139	2,701,606
Wage	9,366,939	2,053,220
Non-Wage	1,965,200	648,387
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 Key Service Area	922,206	147,936
Wage	454,285	91,962
Non-Wage	167,921	55,974
GoU Dev	300,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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
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 Key Service Area	152,588	23,342
Wage	0	0
Non-Wage	117,576	23,342
GoU Dev	35,012	0
Ext Finance	0	0

Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,355	4,785
228001 Maintenance-Buildings and Structures	271,407	57,000
Total for Key Service Area	285,763	61,785
Wage	0	0
Non-Wage	285,763	61,785
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities managedNA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Co-curricular activities and capacity building activities managedNA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	20,000	6,556
Wage	0	0
Non-Wage	20,000	6,556
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

District roads maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of District roadsNA

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Graded and gravelled of access roadsNA

Expenditures incurred in the Quarter to deliver outputsUShs 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

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	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



VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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	US\$ Thousand
---	---------------

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

Key Service Area: 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	US\$ 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
Total for Key Service Area	411,069	32,279
Wage	78,000	19,143
Non-Wage	66,655	13,136
GoU Dev	266,414	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Managed of Natural resources office by paying staff salaries

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	79,674
Total for Key Service Area	324,797	79,674
Wage	324,797	79,674
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

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

Revenue sharing grants disbursed to LLGS

NA

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,855	6,105
263402 Transfer to Other Government Units	245,000	0
Total for Key Service Area	270,855	6,105
Wage	0	0
Non-Wage	270,855	6,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 restoredNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,065	7,688
Total for Key Service Area	23,065	7,688
Wage	0	0
Non-Wage	23,065	7,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Coordinated of wetland sensitization meetingsNA

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

Fragile ecosystems conserved and protectedNA

Fragile ecosystems conserved and protectedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,130	710
Total for Key Service Area	2,130	710
Wage	0	0
Non-Wage	2,130	710
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental degradation regulatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,500	2,167
Total for Key Service Area	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

Key Service Area: 280002 Physical Planning

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

Coordinated and planned development attainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	0
227001 Travel inland	11,276	0
Total for Key Service Area	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	96,344
Wage	324,797	79,674
Non-Wage	315,762	16,670
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

management of HIV/AIDS coordination activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 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 disabilitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 010008 Capacity Strengthening

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

Mobilized and empowered communitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs 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

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	213,014	50,069
Wage	156,980	38,577
Non-Wage	56,034	11,491
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 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	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 Key Service Area	164,845	17,224
Wage	58,000	7,975
Non-Wage	44,247	9,249
GoU Dev	62,597	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Demographic data collected NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	653



VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	4,000653
	Wage	00
	Non-Wage	4,000653
	GoU Dev	00
	Ext Finance	00
	Total for Department	178,84517,877
	Wage	58,0007,975
	Non-Wage	48,2479,902
	GoU Dev	72,5970
	Ext Finance	00

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Audit office managedNA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Coordinated tourism activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and Commercial office ManagedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	10,404
227001 Travel inland	46,120	9,861
Total for Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 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	

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 Key Service Area	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		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitizing communities about HIV/AIDS	NA	

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 Key Service Area	1,999	500
Wage	0	0
Non-Wage	1,999	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

25% completion of administration block phase VII                      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	1,136,897	0
Wage	0	0
Non-Wage	705,442	0
GoU Dev	431,455	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management and ensuring safety of records at the district                      NA  
quarterly

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

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

Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

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

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

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 Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff trained

NA

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 Key Service Area	16,670	7,834
Wage	0	0
Non-Wage	16,670	7,834
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,002	7,260
228002 Maintenance-Transport Equipment	10,000	850
Total for Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervising government projects with in the NA district

Managing adminstrative services through conducting workshops and seminerns 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

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 Key Service Area	82,528	161,486
Wage	0	0
Non-Wage	82,528	161,486

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 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

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 Key Service Area	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



VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Coordinated HIV/AIDS mainstreaming activitiesNA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Finance department managedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 Key Service Area	361,310	78,144
Wage	195,765	48,746
Non-Wage	135,545	29,398
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Coordinated Budgeting activitiesNA

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

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

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

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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

coordinated land management activitiesNA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamedNA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

management of PDU officeNA

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

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

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 Key Service Area	23,000	1,693
Wage	0	0
Non-Wage	23,000	1,693
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

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 Key Service Area	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

Key Service Area: 000024 Compliance and Enforcement Services

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

Managed of Financial Accountabilities	NA
---------------------------------------	----

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
227001 Travel inland	37,858	3,151
Total for Key Service Area	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

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council administration services coordinated	NA
---	----

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 Key Service Area	680,808	108,925
Wage	202,719	40,114
Non-Wage	478,089	68,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

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

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Managed climate smart activitiesNA

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Management of Production extension activitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
312219 Other Transport equipment - Acquisition	32,500	0

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

coordination of Micro scale irrigation activities

NA

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 Key Service Area	207,946	4,842
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	4,842
Ext Finance	0	0

Key Service Area: 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

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



VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	376,676	80,450
Wage	324,000	79,744
Non-Wage	21,206	706
GoU Dev	31,469	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish modal activities coordinated

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	22,800
227001 Travel inland	77,044	18,750
Total for Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 fundsNA

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

Monitoring of reproductive health servicesNA

Monitoring of reproductive health servicesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 Key Service Area	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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Supervising health facilitiesNA

coordinated HIV activitiesNA

coordinated HIV activitiesNA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Providing basic health care servicesNA

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 Key Service Area	5,317,398	96,981
	Wage	438,45077,228
	Non-Wage	1,420,36219,753
	GoU Dev	3,458,5870
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

sanitation and hygiene activities coordinatedNA

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,228
Total for Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 NA  
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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 NA  
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 Key Service Area	11,332,139	2,701,606
Wage	9,366,939	2,053,220
Non-Wage	1,965,200	648,387
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 Key Service Area	922,206	147,936
Wage	454,285	91,962
Non-Wage	167,921	55,974
GoU Dev	300,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
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 Key Service Area	152,588	23,342

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	117,576
	GoU Dev	35,012
	Ext Finance	0

Key Service Area: 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

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 Key Service Area	285,763	61,785
	Wage	0
	Non-Wage	285,763
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities managed

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	35,000	11,667
Total for Key Service Area	40,000	13,333
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

PIAP Output: 12060401 Enhanced Professional sports and participation

Co-curricular activities and capacity building activities managedNA

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 Key Service Area	20,000	6,556
Wage	0	0
Non-Wage	20,000	6,556
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities managedNA

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 Key Service Area	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



VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

District roads maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 Key Service Area	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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of District roadsNA

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Graded and gravelled of access roadsNA

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

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

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

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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

coordinated HIV/AID activitiesNA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

managed HIV/AIDS activitiesNA

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitation of water facilitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
Total for Key Service Area	411,069	32,279

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

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

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Managed of Natural resources office by paying staff salaries

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	79,674
Total for Key Service Area	324,797	79,674
Wage	324,797	79,674
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Promotion of tree planting, Coordination with line ministry, NA monitoring, stakeholder consultation and disaster preparedness conducted		
Revenue sharing grants disbursed to LLGS	NA	

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

US\$ Thousand

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

Key Service Area: 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	

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

US\$ Thousand

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

Key Service Area: 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	

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

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

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 Key Service Area	2,130	710
Wage	0	0
Non-Wage	2,130	710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental degradation regulated

NA

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 Key Service Area	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

Key Service Area: 280002 Physical Planning

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

Coordinated and planned development attained

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	0
227001 Travel inland	11,276	0
Total for Key Service Area	17,211	0
Wage	0	0
Non-Wage	11,211	0

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,0000
	Ext Finance	00
	Total for Department	646,55996,344
	Wage	324,79779,674
	Non-Wage	315,76216,670
	GoU Dev	6,0000
	Ext Finance	00



VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

management of HIV/AIDS coordination activitiesNA

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

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

Key Service Area: 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 disabilitiesNA

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

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

Key Service Area: 010008 Capacity Strengthening

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

Mobilized and empowered communitiesNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	38,577

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	213,014	50,069
Wage	156,980	38,577
Non-Wage	56,034	11,491
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

the District Planning unit managed NA

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 Key Service Area	164,845	17,224
Wage	58,000	7,975
Non-Wage	44,247	9,249
GoU Dev	62,597	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects Monitored and Evaluated NA

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 Key Service Area	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 893 Mitooma District

Quarter 1

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 collectedNA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	653
Total for Key Service Area	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 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Audit office managedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Coordinated tourism activitiesNA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and Commercial office ManagedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	10,404
227001 Travel inland	46,120	9,861
Total for Key Service Area	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

VOTE: 893 Mitooma District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 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 Q1
Number of Government service delivery units connected to	Number	100%	
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	100%	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100%	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100%	
Key Service Area: 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 Q1
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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	56	

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1000	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	100%	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	80%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	



VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100	

Programme: 16 Governance and Security

Key Service Area: 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 Q1
No.of random targeted inspections conducted.	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	100	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	45	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of micro-irrigation systems established	Number	300	

Key Service Area: 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 Q1
Number of laboratories established and equipped	Number	1	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	10	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Parishes with functional Parish Social Services	Percentage	100%	

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	95	
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	
Key Service Area: 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 Q1
Number of scial risk management reports done	Number	100%	
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12031003 Sanitation awareness creation campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of sanitation awareness creation conducted in urban	Number	4	
Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	34	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	109	

Key Service Area: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	109	

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	30	

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped	Number	2	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	40	

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education			
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	25	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 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 Q1
Km of Bridges Maintained on District Roads	Number	165k	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	90 KM	
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	6	

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality monitoring stations operated and	Number	4	

Key Service Area: 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 Q1
Number of mapping interventions	Number	4	

Key Service Area: 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 Q1
Number of facilities/entities using green efficient	Number	12	

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	40ha	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	2	

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	15	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 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 Q1
Number of Detailed Plans developed		4	

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Key Service Area: 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 Q1
Number of children living under residential care	Number	4	
Key Service Area: 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 Q1
No of training programmes for family support practioners /	Number	4	
Key Service Area: 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 Q1
Number of PWDs Supported in livelihood and	Number	14	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	
Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	1 report	

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4 reports	

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	10	

Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	



VOTE: 893 Mitooma District

Quarter 1

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
MAYANGA P.S.	mayanga	Programme Conditional Grant - Non Wage Recurrent		11,350	0

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237498 Kashenshero Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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
Building and Facility Maintenance - Civil Works	Bukuba HC III- Completion of external works	Programme Conditional Grant - Development		77,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 237501 Rurehe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

**VOTE: 893 Mitooma District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237501 Rurehe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Ryengyerero HC III completion of external works	Programme Conditional Grant - Development		342,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237502 Katenga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Subcounty headquarters	District Discretionary Equalisation Development Grant		24,207	0

**VOTE: 893 Mitooma District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237502 Katenga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING AND SUPERVISION		Programme Conditional Grant - Development		8,032	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	KATENGA SC	Programme Conditional Grant - Development		13,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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.	KYAMUSHONGOR A P.S.	Programme Conditional Grant - Non Wage Recurrent		10,870	0
SAZINGA P.S.	sazinga	Programme Conditional Grant - Non Wage Recurrent		13,110	0
RWEMIGANGO P.S.	RWEMIGANGO P.S	Programme Conditional Grant - Non Wage Recurrent		5,570	0

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAHITA P.S.	nyakihita	Programme Conditional Grant - Non Wage Recurrent		8,938	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of kirembe GFS,	Kirembe	Programme Conditional Grant - Development		25,000	0
LCIII: 237503 Bitereko Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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



VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iramira Health Centre II	Iramira	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Rurama Health Centre II	Rurama	Programme Conditional Grant - Non Wage Recurrent		5,298	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Iramira Cope centre	Iramira 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

**VOTE: 893 Mitooma District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237506 Mitooma Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		25,785	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Nyakishojwa HC III	Programme Conditional Grant - Development		14,750	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Nyakishojwa HC III- completion of external works	Programme Conditional Grant - Development		77,500	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237507 Kanyabwanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Kanyabwanga Health Centre III	Kanyabwanga	Programme Conditional Grant - Non Wage Recurrent		13,432	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		160,477	0
Non Residential Buildings - Other Construction works	towncouncil headquarters	District Discretionary Equalisation Development Grant		7,454	0
Key Service Area: 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					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District HQTER	Programme Conditional Grant - Development		16,353	0

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	bikungu	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHINDA S.S	ruhinda	Programme Conditional Grant - Non Wage Recurrent		111,080	0



VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKISHOJWA S.S	nyakishojwa	Programme Conditional Grant - Non Wage Recurrent		225,800	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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 Maintenance - 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
transfers		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		392,000	0
transfers		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		578,000	0
LCIII: 273648 Kabira Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		6,232	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273648 Kabira Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		13,030	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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

**VOTE: 893 Mitooma District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273650 Rutookye Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		10,815	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutookye HC III	Programme Conditional Grant - Development		320,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a VIP latrine at Rutookye p/s	Rutookye p/s	Programme Conditional Grant - Development		23,000	0

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273652 Nyakizinga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273654 Rwoburunga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

**VOTE: 893 Mitooma District****Quarter 1**

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

**VOTE: 893 Mitooma District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1875 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Rwenshama p/s	Programme Conditional Grant - Development		50,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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



VOTE: 893 Mitooma District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA TECHNICAL INSTITUTE	kabira	Programme Conditional Grant - Non Wage Recurrent		167,921	0