
VOTE: 893 Mitooma District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 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: 26-02-2026

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

VOTE: 893 Mitooma District**Quarter 2****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	169,402	21%
Discretionary Government Transfers	4,934,903	4,934,903	2,467,452	50%
Conditional Government Transfers	40,212,073	41,119,302	19,497,359	48%
Other Government Transfers	2,522,986	2,745,987	68,596	3%
External Financing	0	0	0	
Total Revenues shares	48,469,962	49,600,192	22,202,808	46%

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	868,728	39%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	636,405	636,405	187,875	30%
Private Sector Development	89,932	89,932	40,036	45%
Integrated Transport Infrastructure and Services	2,010,105	2,010,105	504,958	25%
Sustainable Urbanisation and Housing	17,211	17,211	3,505	20%
Digital Transformation	9,330	9,330	4,665	50%
Human Capital Development	35,657,297	36,564,526	11,826,385	33%
Public Sector Transformation	6,354,725	5,378,305	2,703,977	43%
Governance and Security	213,341	1,189,761	581,232	272%
Regional Balanced Development	715,947	715,947	258,596	36%
Development Plan Implementation	555,197	555,197	254,639	46%
Grand Total	48,469,962	49,600,192	17,239,995	36%
Wage	28,060,904	28,060,904	11,585,453	41%
Non-Wage Recurrent	14,575,085	14,861,086	5,323,842	37%
Domestic Devt	5,833,974	6,678,202	330,700	6%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

A total of 22,202,808,000 Ugx was received for the quarter, giving a quarter cumulative performances of 46% slightly below as expected for the quarter at 50% as a result of underperformance of conditional Government transfers with 48%, locally raised revenues with 21% and other Government Transfers with 3% due to not receiving funds under other government transfers as it was expected for the quarter However , Discretionary Government transfers performed with only 50% as it is expected for the quarter at 50%.

A total of 19,497,359,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 48% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 16,802,123,000 Ugx was expended to different programs giving a performance of 35% below expected 50% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water with 30%, Private sector development with 45%, Integrated Transport Infrastructure and Services with 25%, Human Capital Development with 33%, Public Sector Transformation with 36%, Development Plan Implementation with 46%, sustainable urbanization and housing with 20%, underperformance was mainly due to all of the capital projects are still delayed at procurement level however the District received supplementary funds within the quarter however Governance and Security over performed with 272%.

Generally average budget expenditure performance was at 35% by the end of the quarter.

VOTE: 893 Mitooma District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	169,402	21%
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	14,500	19%
Educational/Instruction related levies	106,000	106,000	0	0%
Land Fees	34,190	34,190	14,800	43%
Liquor licenses	23,784	23,784	10,000	42%
Local Services Tax-Payable By Individuals	100,166	100,166	50,000	50%
Market /Gate Charges	162,000	162,000	25,651	16%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	4,000	20%
Other Licence fees	28,421	28,421	6,000	21%
Rent & rates – produced assets-From Private Entities	29,087	29,087	24,851	85%
Sale of non-produced Government Properties/assets	35,000	35,000	6,300	18%
Discretionary Government Transfers	4,934,903	4,934,903	2,467,452	50%
District Discretionary Equalisation Development Grant	648,318	648,318	324,159	50%
District Unconditional Grant Non-Wage	953,566	953,566	476,783	50%
District Unconditional Grant Wage	3,165,162	3,165,162	1,582,581	50%
Urban Discretionary Equalisation Development Grant	45,214	45,214	22,607	50%
Urban Unconditional Non-Wage	122,643	122,643	61,321	50%
Conditional Government Transfers	40,212,073	41,119,302	19,497,359	48%
Programme Conditional Grant - Non Wage Recurrent	10,275,891	10,338,891	4,529,268	44%
Programme Conditional Grant - Development	3,825,626	4,669,855	1,912,813	50%
Programme Conditional Grant - Wage Recurrent	24,895,741	24,895,741	12,447,871	50%
Transitional Conditional Grant - Development	1,214,815	1,214,815	607,407	50%
Other Government Transfers	2,522,986	2,745,987	68,596	3%
Avian Influenza Project	360,000	360,000	0	0%
Results Based Financing (RBF)	997,460	997,460	5,115	1%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	223,001	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	390,526	390,526	63,481	16%
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	49,600,192	22,202,808	46%

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Quarter 2**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Under central government transfers, conditional grants performed at 19,497,359,000 Ugx (52%), which is slightly above expected 50% explained mainly due to all programmes of Programme Conditional Grant- Development, Programme Conditional Grant- wage, and Transitional Conditional Grant- Development performed as expected for the quarter with 50% due to receiving the development grants for quarter 1 in quarter 2 however Programme Conditional Grant- non wage under performed with 44% due to underperformance of road rehabilitation fund under Integrated Transport Infrastructure and Services program.

All discretionary government Programme Conditional Grant- Development, transfers all performed at 2,467,452,000 Ugx giving 50% as expected 50% performance for the quarter.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 68,596,000 Ugx thus 3% explained by wild life funds (UWA) , Avian Influenza Project, support to PLE (UNEB), Youth Live hood Programme (YLP), and Uganda Women Entrepreneurship Program (UWEP) funds not received in the quarter as it was planned, however 16% under Uganda Road Fund within the quarter.

Generally, other government transfers under performed with 3% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

no external financing

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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	3,221,731	50%	1,993,067
Sub-Total	6,422,720	6,422,720	3,221,731	50%	1,993,067
Department: Finance					
10 Financial Management and Accountability (LG)	378,152	378,152	187,871	50%	106,192
Sub-Total	378,152	378,152	187,871	50%	106,192
Department: Statutory bodies					
10 Legislation and Oversight	788,224	788,224	288,812	37%	170,508
Sub-Total	788,224	788,224	288,812	37%	170,508
Department: Production and Marketing					
10 Agricultural Extension	1,445,612	1,445,612	579,799	40%	317,314
20 Agricultural Production	584,622	807,622	205,979	35%	120,687
30 Agricultural Value Chain Services	169,444	169,444	82,950	49%	41,400
Sub-Total	2,199,677	2,422,678	868,728	39%	479,402
Department: Health					
10 Primary HealthCare	7,096,562	7,096,562	2,156,752	30%	1,104,150
30 Health Management and Supervision	5,330,398	5,330,398	251,761	5%	152,302
Sub-Total	12,426,960	12,426,960	2,408,513	19%	1,256,452
Department: Education					
10 Pre-Primary and Primary Education	9,356,760	9,356,760	3,900,692	42%	1,783,869
20 Secondary Education	11,332,139	12,239,368	4,913,214	43%	2,211,608
30 Skills Development	922,206	922,206	236,515	26%	88,579
40 Education&Sports Management and Inspection	498,350	498,350	165,074	33%	60,058
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	22,112,455	23,019,684	9,216,495	42%	4,144,113
Department: Roads and Engineering					
10 Community Access Roads	2,010,105	2,010,105	504,958	25%	468,010
Sub-Total	2,010,105	2,010,105	504,958	25%	468,010
Department: Water					
10 Rural Water Supply and Sanitation	412,069	412,069	93,086	23%	60,807

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	412,069	412,069	93,086	23%	60,807
Department: Natural Resources					
10 Natural Resources Management	646,559	646,559	191,380	30%	95,036
Sub-Total	646,559	646,559	191,380	30%	95,036
Department: Community Based Services					
20 Empowerment and Mindset Change	701,014	701,014	105,692	15%	55,623
Sub-Total	701,014	701,014	105,692	15%	55,623
Department: Planning					
10 Planning and Statistics	178,845	178,845	68,369	38%	50,492
Sub-Total	178,845	178,845	68,369	38%	50,492
Department: Internal Audit					
10 Compliance	92,455	92,455	38,926	42%	22,601
Sub-Total	92,455	92,455	38,926	42%	22,601
Department: Trade, Industry and Local Development					
10 Commercial Services	100,728	100,728	45,434	45%	22,470
Sub-Total	100,728	100,728	45,434	45%	22,470
Grand Total	48,469,962	49,600,192	17,239,995	36%	8,924,774

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,981,265	5,981,265	2,861,152	48%	1,423,023
District Unconditional Grant Non-Wage	97,870	97,870	48,935	50%	24,467
District Unconditional Grant Wage	1,215,184	1,215,184	607,592	50%	303,796
Locally Raised Revenues	106,798	106,798	21,000	20%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	705,442	705,442	255,640	36%	115,766
Programme Conditional Grant - Non Wage Recurrent	3,855,971	3,855,971	1,927,986	50%	963,993
Development Revenues	441,455	441,455	220,728	50%	220,728
District Discretionary Equalisation Development Grant	170,477	170,477	85,238	50%	85,238
Multi-Sectoral Transfers to LLGs_Gou	270,978	270,978	135,489	50%	135,489
Total Revenues Shares	6,422,720	6,422,720	3,081,880	48%	1,643,750

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,215,184	1,215,184	587,312	48%	298,960
Non Wage	4,766,080	4,766,080	2,493,930	52%	1,553,618
Development Expenditure					
Domestic Development	441,455	441,455	140,489	32%	140,489
External Financing	0	0	0	0%	0
Total Expenditure	6,422,720	6,422,720	3,221,731	50%	1,993,067

C: Unspent Balances

Recurrent Balances	1,423,023	3339640.457	-220,090		
Wage		303,796	20,280	258,881,614,383,543,500%	
Non Wage		1,119,226	-240,370	-272,569,246%	
Development Balances			80,238		
Domestic Development			80,238	-24,864,563%	
External Financing			0	0%	
Total Unspent			-139,851	-320,529,361%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department**

The sector received total shares of shs.1,643,750,000 ugx reflecting 48% during the quarter, of this shs.1,423,023,000ugx were recurrent revenues reflecting 48% of the planned quarterly budget and shs. 220,728,000 ugx were development revenues reflecting 50%. The under performance was due to the sector receiving little funds from local revenue (20%) and multi-sectoral transfers to LLGs-NW (36%) , however the over performance for recurrent revenues was due to the release of more funds under Programme conditional Grant Non-wage (50%) because the District received supplementary funds meant for pension and gratuity.

The annual revenue performance now stands at 43%.

Expenditure wise, the sector spent shs.1,552,681,000 ugx reflecting cumulative expenditure performance of 43% of the sector annual budget

Reasons for unspent balances on the bank account

Under wage shs.20,280,000 ugx were funds meant to paid urban staff.

Under non-wage shs.200,017,000 ugx were funds that were transferred to Lower Local Governments

Under development shs. 80,238,000 ugx were funds meant for construction of the headquarters Administration block

Highlights of physical performance by end of the quarter

Top management meetings minutes available

Monitoring and supervision reports available

Board of survey report in place

Staff appraisal reports in place

Completion of phase III certificate of main block construction in place

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,152	348,152	188,631	54%	106,757
District Unconditional Grant Non-Wage	100,008	100,008	50,004	50%	25,002
District Unconditional Grant Wage	195,765	195,765	97,883	50%	48,941
Locally Raised Revenues	52,380	52,380	40,745	78%	32,814
Development Revenues	30,000	30,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Total Revenues Shares	378,152	378,152	203,631	54%	121,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	97,122	50%	48,376
Non Wage	152,387	152,387	90,749	60%	57,816
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,152	378,152	187,871	50%	106,192
C: Unspent Balances					
Recurrent Balances	106,757	193230.407	761		
Wage		48,941	760	-4,837,649%	
Non Wage		57,816	0	-9,533,451%	
Development Balances			15,000		
Domestic Development			15,000	-735,000%	
External Financing			0	0%	
Total Unspent			15,761	-18,665,323%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 121,757,000 ugx reflecting 54% during the quarter; of this shs.106,757,000 ugx were recurrent revenues reflecting 54% of the funds received in the quarter. The over performance in revenues was attributed to allocating more District Unconditional Grant(non-wage) with 50%, local revenue with 78% and DDEG with 50% which were allocated in the quarter.

The annual revenue performance now stands at 50% for the sector.

Expenditure wise, the sector spent shs.106,192,000 reflecting cumulative expenditure performance of 50% of the sector annual budget

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances under wage of shs.760,000ugx were funds meant to recruit sub-accountant in LLGs.

The unspent balances under development of shs. 15,000,000ugx were funds meant to procure batteries for IFMS system.

Highlights of physical performance by end of the quarter

Financial reports are in place

Supervision and monitoring reports in place

Revenue inspection reports in place

Annual performance reports are in place

Budget conference minutes in place

Annual Financial Statements are in place

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	742,972	742,972	327,462	44%	163,731
District Unconditional Grant Non-Wage	412,204	412,205	206,102	50%	103,051
District Unconditional Grant Wage	202,719	202,719	101,360	50%	50,680
Locally Raised Revenues	128,049	128,049	20,000	16%	10,000
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	788,224	788,224	350,088	44%	186,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	84,580	42%	44,466
Non Wage	540,253	540,253	181,608	34%	103,418
Development Expenditure					
Domestic Development	45,252	45,252	22,625	50%	22,625
External Financing	0	0	0	0%	0
Total Expenditure	788,224	788,224	288,812	37%	170,508
C: Unspent Balances					
Recurrent Balances	163,731	333626.282	61,275		
Wage		50,680	16,780	-4,446,561%	
Non Wage		113,051	44,495	-23,735,041%	
Development Balances			1		
Domestic Development			1	-3,371,165%	
External Financing			0	0%	
Total Unspent			61,275	-28,694,872%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.186,357,000 ugx reflecting 44% performance during the quarter, of this shs.163,731,000 ugx were recurrent revenues received reflecting 44% of the funds received in the quarter. The underperformance was due to receiving little funds under local revenues with 16% but there was over performance under District unconditional grant non-wage at (50%) and DDEG reflecting 50%.

The annual revenue performance now stands at 37% of the annual budget.

By expenditure, the sector spent shs.170,508,000ugx reflecting cumulative expenditure performance of 58% of the sector annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Under non-wage shs.44,495,000 was meant for PAC and DSC activities and payment of councillors .

Under wage the balance unspent of shs.16,780,000 ugx was meant to recruit Principal HRO in charge of District Service Commission, which is not yet done

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,844,246	2,067,247	922,123	50%	337,714
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	324,000	324,000	162,000	50%	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%	0
Programme Conditional Grant - Wage Recurrent	1,025,854	1,025,854	512,927	50%	256,464
<i>Development Revenues</i>	355,431	355,431	127,715	36%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	255,431	255,431	127,715	50%	0
Total Revenues Shares	2,199,677	2,422,678	1,049,839	48%	337,714
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,349,854	1,349,854	618,810	46%	315,776
Non Wage	494,392	717,392	218,915	44%	137,872
<i>Development Expenditure</i>					
Domestic Development	355,431	355,431	31,003	9%	25,753
External Financing	0	0	0	0%	0
Total Expenditure	2,199,677	2,422,678	868,728	39%	479,402
C: Unspent Balances					
<i>Recurrent Balances</i>	337,714	914710.0095	84,399		
Wage		337,464	56,117	-31,577,626%	
Non Wage		250	28,281	-26,146,765%	
<i>Development Balances</i>			96,712		
Domestic Development			96,712	-11,461,093%	
External Financing			0	0%	
Total Unspent			181,111	-86,535,057%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector received total shares of shs.337,714,000 ugx reflecting 48% performance during the quarter; of this all revenues received were recurrent as planned for the quarter. The under performance was mainly due to not receiving funds from other transfers from central Government and local revenue both reflecting 0% and the over performance was mainly due to the supplementary the sector received for wage on programme condition grant-wage (50%) for science staff in the sector.

The annual revenue performance now stands at 40% of the approved budget.

Expenditure wise, the sector spent shs.480,252,000 ugx reflecting cumulative expenditure performance of 40% of the sector annual budget

Reasons for unspent balances on the bank account

The unspent balance under non-wage of shs.27,431,000 ugx was meant for recurrent activities and climate smart projects.

The unspent balance under wage of shs. 56,117,000 ugx was meant to recruit extension workers in LLGs that do not have these officials.

Under development shs.96,712,000 ugx was meant for climate smart projects.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,968,374	8,968,374	3,810,572	42%	1,907,843
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	438,450	438,450	219,225	50%	109,613
Other Transfers from Central Government	1,357,460	1,357,460	5,115	0%	5,115
Programme Conditional Grant - Non Wage Recurrent	1,046,303	1,046,303	523,152	50%	261,576
Programme Conditional Grant - Wage Recurrent	6,113,160	6,113,160	3,056,580	50%	1,528,290
Development Revenues	3,458,587	3,458,587	1,729,293	50%	1,729,293
District Discretionary Equalisation Development Grant	96,228	96,228	48,114	50%	48,114
Programme Conditional Grant - Development	2,962,358	2,962,358	1,481,179	50%	1,481,179
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	12,426,960	12,426,960	5,539,865	45%	3,637,137

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,551,610	6,551,610	1,812,931	28%	922,772
Non Wage	2,416,763	2,416,763	534,766	22%	272,865
Development Expenditure					
Domestic Development	3,458,587	3,458,587	60,816	2%	60,816
External Financing	0	0	0	0%	0
Total Expenditure	12,426,960	12,426,960	2,408,513	19%	1,256,452

C: Unspent Balances

Recurrent Balances	1,907,843	3437729.8795	1,462,874		
Wage		1,637,903	1,462,874	-274,950,297,38	0,242,000%
Non Wage		269,941	0	-87,435,628%	
Development Balances			1,668,478		
Domestic Development			1,668,478	-89,148,188%	
External Financing			0	0%	
Total Unspent			3,131,352	-237,214,200%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of shs.3,637,137,000 ugx reflecting 45% performance during the quarter; of this shs.1,907,843,000 ugx were recurrent revenues reflecting 42% of the planned quarterly budget which underperformed because they received little OTCG (0%) than expected. However Programme conditional Grant(wage) over performed with 50% due to supplementary budget for Scientist wage received during the quarter and shs.261,576,000 ugx were programme conditional grant non-wage reflecting 50% quarterly performance, programme conditional grant-development and transitional conditional grant-development both reflecting 50% .

The annual revenue performance now stands at 19% of the approved budget.

Expenditure wise, the sector spent shs.1,256,452,000 ugx reflecting cumulative expenditure performance of 19% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage shs.1,462,874,000 ugx is meant for salaries for the officers that are under the process of recruitment.

Under development shs.1,668,478,000 ugx is meant for the renovation of staff house at Kanyabwanga HCIII and Kabira HCIII and construction of placenta pit at Kashenshero HCIII

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,456,217	21,519,217	10,096,527	47%	4,439,182
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	3,717,491	1,218,164	33%	0
Programme Conditional Grant - Wage Recurrent	17,756,727	17,756,727	8,878,363	50%	4,439,182
Development Revenues	656,238	1,500,467	328,119	50%	328,119
Programme Conditional Grant - Development	356,238	1,200,467	178,119	50%	178,119
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	22,112,455	23,019,684	10,424,646	47%	4,767,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,756,727	17,756,727	8,013,827	45%	4,083,831
Non Wage	3,699,491	3,762,491	1,186,018	32%	43,632
Development Expenditure					
Domestic Development	656,238	1,500,467	16,650	3%	16,650
External Financing	0	0	0	0%	0
Total Expenditure	22,112,455	23,019,684	9,216,495	42%	4,144,113
C: Unspent Balances					
Recurrent Balances	4,439,182	9488060.2425	896,682		
Wage		4,439,182	864,536	-408,383,096%	
Non Wage		0	32,145	-96,504,763%	
Development Balances			311,469		
Domestic Development			311,469	-17,742,822%	
External Financing			0	0%	
Total Unspent			1,208,151	-916,882,214%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of shs. 4,767,301,000 ugx reflecting 47% performance during the quarter, of this shs.4,439,182,000 ugx were recurrent revenues reflecting 47% of the planned quarterly budget and shs.328,119,000 ugx were development revenues quarter performance reflecting 50%.

The under performance for recurrent revenues was due to not receiving funds under OTCG (0%) and under Programme Conditional Grant –Non wage little funds were released reflecting 33%, however Programme Conditional Grant wage over performed with 50% as supplementary budget during the quarter to cater for science teachers.

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

Expenditure wise, the sector spent shs.4,145,143,000 reflecting cumulative expenditure performance of 42% of the sector annual budget.

Reasons for unspent balances on the bank account

Under non-wage shs.31,115,000 ugx was meant for renovation of primary schools, which was still under procurement selecting the best contractors.

Under wage shs. 864,536,000 ugx were funds meant for paying salaries for teachers under recruitment.

Under development shs.311,469,000 ugx was meant for construction of classroom block at Nyakizinga p/s, construction of latrine stances at Rutookye p/s and Kashenshero p/s and renovation of classroom blocks in selected schools

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,508,105	1,508,105	617,981	41%	340,731
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Locally Raised Revenues	8,579	8,579	0	0%	0
Other Transfers from Central Government	390,526	390,526	63,481	16%	63,481
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	502,000	502,000	251,000	50%	251,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	2,010,105	2,010,105	868,981	43%	591,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	49,490	50%	24,965
Non Wage	1,409,105	1,409,105	454,468	32%	442,045
Development Expenditure					
Domestic Development	502,000	502,000	1,000	0%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	2,010,105	2,010,105	504,958	25%	468,010
C: Unspent Balances					
Recurrent Balances	340,731	844035.927	114,024		
Wage		24,750	10	-2,496,491%	
Non Wage		315,981	114,013	-79,116,121%	
Development Balances			250,000		
Domestic Development			250,000	-12,399,000%	
External Financing			0	0%	
Total Unspent			364,024	-49,904,036%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total of shs.591,731,000 ugx reflecting 43% performance during the quarter, of this shs.340,731,000 ugx were recurrent revenues reflecting 41% of the funds received in the quarter. The underperformance was due not receiving road fund grants as was expected and planned within the quarter reflecting (16%) performance under OTCG and not receiving local revenue reflecting 0% however transitional conditional grant-development over performed receiving shs.250,000,000 ugx reflecting 50%.

Expenditure wise, the sector spent only shs.468,010,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 25% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under non-wage shs.114,013,000 ugx and Under development shs.250,000,000 ugx were funds received for routine manual, routine mechanized and periodic road maintenance which was not yet spent

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,655	145,655	73,053	50%	31,001
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Programme Conditional Grant - Non Wage Recurrent	67,655	67,655	34,053	50%	11,501
Development Revenues	266,414	266,414	133,207	50%	133,207
Programme Conditional Grant - Development	251,599	251,599	125,799	50%	125,799
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	412,069	412,069	206,260	50%	164,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	37,090	48%	17,947
Non Wage	67,655	67,655	28,429	42%	15,293
Development Expenditure					
Domestic Development	266,414	266,414	27,567	10%	27,567
External Financing	0	0	0	0%	0
Total Expenditure	412,069	412,069	93,086	23%	60,807
C: Unspent Balances					
Recurrent Balances	31,001	69653.31125	7,534		
Wage		19,500	1,910	-1,794,675%	
Non Wage		11,501	5,624	-3,209,154%	
Development Balances			105,640		
Domestic Development			105,640	-9,283,842%	
External Financing			0	0%	
Total Unspent			113,174	-9,144,365%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.164,208,000 ugx reflecting 50% performance during the quarter, of this shs.31,001,000 ugx were recurrent revenues reflecting 50% of the funds received in a quarter. The over performance of the sector is due to the supplementary budget the sector received on wage for science staff and transitional conditional grant-development and programme conditional grant-development both reflecting 50%. The annual revenue performance now stands at 23%.

Expenditure wise, the sector spent shs.60,807,000 ugx reflecting cumulative performance of 23% of the sector annual budget.

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The balance on wage of shs. 1,910,000 ugx were deductions not yet paid on the sector account.

The unspent balance under non-wage shs.5,624,000 ugx was meant for supervising works for water projects.

Under development shs.105,640,000 ugx were funds meant for extension of piped water to Nyakihita and Mayanga, rehabilitation of Kibazi gravity flow scheme, construction of piped water to Rwoburunga s/c and rehabilitation of springs.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,559	640,559	192,352	30%	91,803
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	324,797	324,797	162,399	50%	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	26,954	50%	9,104
Development Revenues	6,000	6,000	3,000	50%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	3,000	50%	3,000
Total Revenues Shares	646,559	646,559	195,352	30%	94,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,797	324,797	159,218	49%	79,544
Non Wage	315,762	315,762	29,183	9%	12,513
Development Expenditure					
Domestic Development	6,000	6,000	2,980	50%	2,980
External Financing	0	0	0	0%	0
Total Expenditure	646,559	646,559	191,380	30%	95,036
C: Unspent Balances					
Recurrent Balances	91,803	251446.02625	3,952		
Wage		81,199	3,181	-7,954,379%	
Non Wage		10,604	771	-9,059,695%	
Development Balances			20		
Domestic Development			20	-445,000%	
External Financing			0	0%	
Total Unspent			3,972	-19,043,215%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The sector received total shares of shs. 94,803,000 ugx reflecting 30% performance during the quarter; of this shs.91,803,000 ugx were recurrent revenues reflecting 30%. 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. However district unconditional grant non-wage over performed at 50% for the sector during the quarter.

The annual revenue performance now stands at 30% of the sector annual budget.

Expenditure wise, the sector spent shs.95,036,000 ugx reflecting cumulative expenditure performance of 30% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage shs.3,181,000 ugx was meant for recruiting the physical planner for Kashenshero T/C.

The unspent balance under non-wage shs. 771,000 ugx was meant for fuel used for monitoring and supervising wetlands .

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	701,014	701,014	107,007	15%	53,503
District Unconditional Grant Non-Wage	3,842	3,842	1,921	50%	961
District Unconditional Grant Wage	156,980	156,980	78,490	50%	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	26,596	50%	13,298
Development Revenues	0	0	0	0%	0
Total Revenues Shares	701,014	701,014	107,007	15%	53,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	77,635	49%	39,058
Non Wage	544,034	544,034	28,056	5%	16,565
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	701,014	701,014	105,692	15%	55,623
C: Unspent Balances					
Recurrent Balances	53,503	230876.327	1,315		
Wage		39,245	855	-3,905,811%	
Non Wage		14,258	461	-15,243,063%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,315	-10,515,663%	

Summary of Department Revenues and Expenditure by Source

The sector received total of shs.53,503,000 ugx reflecting 15% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to no funds received under OTCG than expected by the sector reflecting 0% and received no local revenue 0%

The annual revenue performance now stands at 15%.

Expenditure wise, the sector spent only shs.56,258,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 15% of the sector annual budget.

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under wage shs.220,000 ugx were funds meant for deductions on the sector account.

Under non-wage shs.461,000 ugx was meant for conducting meetings for youth councils.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,247	106,247	51,624	49%	25,812
District Unconditional Grant Non-Wage	45,247	45,247	22,624	50%	11,312
District Unconditional Grant Wage	58,000	58,000	29,000	50%	14,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	72,597	72,597	36,299	50%	36,299
District Discretionary Equalisation Development Grant	72,597	72,597	36,299	50%	36,299
Total Revenues Shares	178,845	178,845	87,922	49%	62,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	18,600	32%	10,625
Non Wage	48,247	48,247	22,199	46%	12,297
Development Expenditure					
Domestic Development	72,597	72,597	27,570	38%	27,570
External Financing	0	0	0	0%	0
Total Expenditure	178,845	178,845	68,369	38%	50,492
C: Unspent Balances					
Recurrent Balances	25,812	49483.728	10,825		
Wage		14,500	10,400	-345,318,133,11 9,914,800%	
Non Wage		11,312	425	-2,424,541%	
Development Balances			8,729		
Domestic Development			8,729	-4,535,610%	
External Financing			0	0%	
Total Unspent			19,554	-6,774,757%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.62,111,000 ugx reflecting 49% performance during the quarter, of this shs.25,812,000 ugx were recurrent revenues reflecting 49% of the planned quarterly budget. The underperformance for recurrent revenues was majorly attributed to not receiving locally raised revenues, however District Unconditional Grant (non-wage) over performed and DDEG both reflecting 50%.

The annual revenue performance now stands at 38%.

Expenditure wise, the sector spent shs.50,492,000 ugx reflecting cumulative expenditure performance of 38% of the sector annual budget

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance under wage of shs. 10,400,000 ugx was meant payment of senior planner which is a vacant position.

The balance under non-wage of shs. 425,000 ugx was meant for monitoring of DDEG projects.

Under development shs. 8,729,000 ugx is meant for purchasing furniture, 3 laptops and a printer

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,455	92,455	43,727	47%	22,613
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	28,455	28,455	14,228	50%	7,114
Locally Raised Revenues	8,000	8,000	1,499	19%	1,499
Development Revenues	0	0	0	0%	0
Total Revenues Shares	92,455	92,455	43,727	47%	22,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	9,427	33%	5,580
Non Wage	64,000	64,000	29,499	46%	17,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,455	92,455	38,926	42%	22,601
C: Unspent Balances					
Recurrent Balances	22,613	45715.19	4,800		
Wage		7,114	4,800	-558,044%	
Non Wage		15,499	0	-3,286,601%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,800	-3,870,026%	

Summary of Department Revenues and Expenditure by Source

The sector received total of shs.22,613,000 ugx reflecting 47% performance during the quarter, of this shs. 22,613,000ugx were recurrent revenues received reflecting 47% of the funds received in the quarter. The underperformance was due to little funds received under locally raised revenues (19%), however District unconditional grant non-wage over performed at (50%)

The annual revenue performance now stands at 42%.

Expenditure wise, the sector spent only shs.22,601,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 42% of the sector annual budget

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The unspent balance under wage shs.4,800,000 ugx was meant to pay salary for an Internal Auditor who is yet to be recruited.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,728	100,728	49,074	49%	24,537
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	43,812	43,812	21,906	50%	10,953
Locally Raised Revenues	2,579	2,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,336	51,337	25,668	50%	12,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	100,728	100,728	49,074	49%	24,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,812	43,812	19,410	44%	9,006
Non Wage	56,916	56,916	26,024	46%	13,464
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	100,728	100,728	45,434	45%	22,470
C: Unspent Balances					
Recurrent Balances	24,537	47652.35575	3,640		
Wage		10,953	2,496	-900,620%	
Non Wage		13,584	1,144	-2,755,731%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,640	-4,518,876%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of sh.24,537,000 ugx reflecting 49% performance during the quarter, of this all revenues received where recurrent as planned. The underperformance is attributed to not receiving local revenue (0%) thus suspending some planned activities due to limited funds allocated to the sector but District unconditional grant wage and non-wage reflecting 50% and 50% respectively did well.

The annual revenue performance in the sector now stands at 45%.

Expenditure wise, the sector spent shs.22,470,000 reflecting 48% cumulative expenditure.

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 2

SECTION B : Summary by Department

The unspent balances on wage of shs.2,496,000 ugx were funds meant to recruit a Tourism officer.

The balances on non-wage of shs.1,144,000 ugx were funds meant to conduct Tourism activities in the District.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Maintenance and update of the district website quarterly 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	1,603
227001 Travel inland	6,000	1,918
Total for Key Service Area	9,330	3,520
Wage	0	0
Non-Wage	9,330	3,520
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	298,960
221002 Workshops, Meetings and Seminars	10,000	5,000
273104 Pension	2,124,870	479,641
273105 Gratuity	1,731,102	817,142
Total for Key Service Area	5,081,155	1,600,742
Wage	1,215,184	298,960

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,855,971 1,296,783
	GoU Dev	10,000 5,000
	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	2,000
Total for Key Service Area	16,670	2,000
Wage	0	0
Non-Wage	16,670	2,000
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 & seminars 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	11,501
228002 Maintenance-Transport Equipment	10,000	4,050
Total for Key Service Area	54,002	15,551
Wage	0	0
Non-Wage	54,002	15,551
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,720
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	29,007	9,932
221012 Small Office Equipment	1,421	0
225101 Consultancy Services	6,000	1,500
227001 Travel inland	13,600	3,500
263402 Transfer to Other Government Units	0	344,112
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	82,528	361,764
Wage	0	0
Non-Wage	82,528	226,275
GoU Dev	0	135,489
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	2,481
221011 Printing, Stationery, Photocopying and Binding	10,139	1,509
227001 Travel inland	15,000	3,750
Total for Key Service Area	35,139	7,740
Wage	0	0
Non-Wage	35,139	7,740
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	6,422,720
	Wage	1,215,184
	Non-Wage	1,553,618
	GoU Dev	140,489
	Ext Finance	0

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,600
Total for Key Service Area	1,800	1,600
Wage	0	0
Non-Wage	1,800	1,600
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	48,376
227001 Travel inland	135,545	53,227
312231 Office Equipment - Acquisition	30,000	0
Total for Key Service Area	361,310	101,603
Wage	195,765	48,376
Non-Wage	135,545	53,227
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	974
221002 Workshops, Meetings and Seminars	1,000	600
221006 Commissions and related charges	4,070	1,000

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,000	415	
Total for Key Service Area	15,042	2,989	
Wage	0	0	
Non-Wage	15,042	2,989	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	378,152	106,192	
Wage	195,765	48,376	
Non-Wage	152,387	57,816	
GoU Dev	30,000	0	
Ext Finance	0	0	

VOTE: 893 Mitooma District**Quarter 2****Department: 030 Statutory bodies**

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

management of PDU office NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,297
221011 Printing, Stationery, Photocopying and Binding	3,000	1,182
227001 Travel inland	14,000	4,513
Total for Key Service Area	23,000	6,992

VOTE: 893 Mitooma District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	340
227001 Travel inland	33,500	13,375
Total for Key Service Area	38,000	14,590
	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
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	5
227001 Travel inland	37,858	15,775
Total for Key Service Area	38,358	15,780
	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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

Council administration services coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	44,466
211105 Ex-Gratia for Political leaders.	215,482	28,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	5,690
211107 Boards, Committees and Council Allowances	47,800	0
221009 Welfare and Entertainment	92,898	27,549
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	25,424
228002 Maintenance-Transport Equipment	8,000	1,918
282101 Donations	2,000	0
Total for Key Service Area	680,808	133,146
Wage	202,719	44,466
Non-Wage	478,089	88,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	788,224	170,508
Wage	202,719	44,466
Non-Wage	540,253	103,418
GoU Dev	45,252	22,625
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	238,583
221001 Advertising and Public Relations	7,119	1,325
221002 Workshops, Meetings and Seminars	8,301	1,746
221003 Staff Training	13,242	2,449
221009 Welfare and Entertainment	6,000	658
221011 Printing, Stationery, Photocopying and Binding	9,233	1,074
225204 Monitoring and Supervision of capital work	8,032	1,607
226002 Licenses	2,047	0
227001 Travel inland	255,800	69,873
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	41,531	0
312139 Other Structures - Acquisition	13,000	0
312219 Other Transport equipment - Acquisition	32,500	0
312231 Office Equipment - Acquisition	1,600	0
312235 Furniture and Fittings - Acquisition	3,000	0
312299 Other Machinery and Equipment- Acquisition	16,353	0
Total for Key Service Area	1,444,612	317,314
Wage	1,025,854	238,583

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	302,742 77,125
	GoU Dev	116,016 1,607
	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	24,147
Total for Key Service Area	207,946	24,147
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	24,147
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	77,194
221002 Workshops, Meetings and Seminars	1,320	0
225204 Monitoring and Supervision of capital work	469	0
228002 Maintenance-Transport Equipment	19,887	2,525
312139 Other Structures - Acquisition	31,000	0
Total for Key Service Area	376,676	79,719
Wage	324,000	77,194
Non-Wage	21,206	2,525
GoU Dev	31,469	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	16,822
Total for Key Service Area	0	16,822
Wage	0	0
Non-Wage	0	16,822
GoU Dev	0	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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	22,500
227001 Travel inland	77,044	18,900
Total for Key Service Area	169,444	41,400
Wage	0	0
Non-Wage	169,444	41,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,199,677	479,402
Wage	1,349,854	315,776
Non-Wage	494,392	137,872
GoU Dev	355,431	25,753
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 funds NA

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

Conducting child days NA

Conducting child days NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,113,160	852,120
263308 Sector Conditional Grant (Non-Wage)	983,402	252,030
Total for Key Service Area	7,096,562	1,104,150
Wage	6,113,160	852,120
Non-Wage	983,402	252,030
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**

Conducting investigations NA

coordinated HIV activities NA

coordinated HIV activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for 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: 000016 Environment, Social Health and Safety

VOTE: 893 Mitooma District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Support supervision of health facilities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,450	70,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	3,508
221008 Information and Communication Technology Supplies.	2,000	945
221009 Welfare and Entertainment	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	598
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	23,376	7,117
225204 Monitoring and Supervision of capital work	38,964	10,191
227001 Travel inland	624,675	8,989
227004 Fuel, Lubricants and Oils	4,600	642
228001 Maintenance-Buildings and Structures	1,180,018	0
228002 Maintenance-Transport Equipment	14,000	4,494
263402 Transfer to Other Government Units	80,000	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	0
Total for Key Service Area	5,317,398	148,635
Wage	438,450	70,652
Non-Wage	1,420,362	17,168
GoU Dev	3,458,587	60,816
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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	3,666
Total for Key Service Area	12,000	3,666
Wage	0	0
Non-Wage	12,000	3,666
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	12,426,960 1,256,452
	Wage	6,551,610 922,772
	Non-Wage	2,416,763 272,865
	GoU Dev	3,458,587 60,816
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 infrastructure 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	1,783,645
228001 Maintenance-Buildings and Structures	13,450	224
263308 Sector Conditional Grant (Non-Wage)	1,100,031	0
312235 Furniture and Fittings - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	257,776	0
Total for Key Service Area	9,356,760	1,783,869
Wage	7,935,503	1,783,645
Non-Wage	1,100,031	0
GoU Dev	321,226	224
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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,366,939	2,211,608
263308 Sector Conditional Grant (Non-Wage)	1,965,200	0
Total for Key Service Area	11,332,139	2,211,608
Wage	9,366,939	2,211,608
Non-Wage	1,965,200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 893 Mitooma District**Quarter 2****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: 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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	454,285	88,579
263308 Sector Conditional Grant (Non-Wage)	167,921	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Key Service Area	922,206	88,579
Wage	454,285	88,579
Non-Wage	167,921	0
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 NA
monitored and UPE exercise managed**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	180
225204 Monitoring and Supervision of capital work	35,012	16,426
227001 Travel inland	102,576	38,030
228002 Maintenance-Transport Equipment	2,000	634
Total for Key Service Area	152,588	55,270
Wage	0	0
Non-Wage	117,576	38,844
GoU Dev	35,012	16,426
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		14,355	0
228001 Maintenance-Buildings and Structures		271,407	4,788
Total for Key Service Area		285,763	4,788
	Wage	0	0
	Non-Wage	285,763	4,788
	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 managed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
227001 Travel inland		35,000	0
Total for Key Service Area		40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	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 managed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,000	0
227001 Travel inland		6,000	0
Total for Key Service Area		20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,112,455	4,144,113
Wage	17,756,727	4,083,831
Non-Wage	3,699,491	43,632
GoU Dev	656,238	16,650
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 maintained NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	99,000	24,965
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	390
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	5,000	3,500
228002 Maintenance-Transport Equipment	20,331	214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	267,113
312131 Roads and Bridges - Acquisition	475,000	0
Total for Key Service Area	1,010,105	296,932
Wage	99,000	24,965
Non-Wage	409,105	270,967
GoU Dev	502,000	1,000
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Rehabilitation of District roads NA

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Graded and gravelled of access roads NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	21,912
221011 Printing, Stationery, Photocopying and Binding	2,000	357
227004 Fuel, Lubricants and Oils	448,000	82,430
228002 Maintenance-Transport Equipment	150,000	39,829
228004 Maintenance-Other Fixed Assets	250,000	26,550

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000,000	171,078
Wage	0	0
Non-Wage	1,000,000	171,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,010,105	468,010
Wage	99,000	24,965
Non-Wage	1,409,105	442,045
GoU Dev	502,000	1,000
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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/AIDS 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	17,947
221002 Workshops, Meetings and Seminars	15,814	3,975
221009 Welfare and Entertainment	3,960	2,112
221011 Printing, Stationery, Photocopying and Binding	3,200	1,436
221012 Small Office Equipment	2,000	330
222001 Information and Communication Technology Services.	3,200	797
225204 Monitoring and Supervision of capital work	19,856	1,660
227001 Travel inland	49,351	10,928
228002 Maintenance-Transport Equipment	3,945	1,777
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	19,845
Total for Key Service Area	411,069	60,807
Wage	78,000	17,947
Non-Wage	66,655	15,293
GoU Dev	266,414	27,567
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Total for Department	412,069	60,807
Wage	78,000	17,947
Non-Wage	67,655	15,293
GoU Dev	266,414	27,567
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, equiped, operated and mentained

Managed of Natural resources office by paying staff salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	79,544
Total for Key Service Area	324,797	79,544
Wage	324,797	79,544
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 *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	930
Total for Key Service Area	2,000	930
Wage	0	0
Non-Wage	2,000	930
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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	25,855	5,354
263402 Transfer to Other Government Units	245,000	0
Total for Key Service Area	270,855	5,354
Wage	0	0
Non-Wage	270,855	5,354
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
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	23,065	4,290
Total for Key Service Area	23,065	4,290
Wage	0	0
Non-Wage	23,065	4,290
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
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Fragile ecosystems conserved and protected	NA
Fragile ecosystems conserved and protected	NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,130	406
Total for Key Service Area	2,130	406
Wage	0	0
Non-Wage	2,130	406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental degradation regulated NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	1,008
Total for Key Service Area	6,500	1,008
Wage	0	0
Non-Wage	6,500	1,008
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	0
227001 Travel inland	11,276	3,505
Total for Key Service Area	17,211	3,505
Wage	0	0
Non-Wage	11,211	525
GoU Dev	6,000	2,980
Ext Finance	0	0
Total for Department	646,559	95,036
Wage	324,797	79,544
Non-Wage	315,762	12,513
GoU Dev	6,000	2,980
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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 disabilities NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
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 communities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	39,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	2,500	1,162
221011 Printing, Stationery, Photocopying and Binding	2,600	768
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	40,934	11,135

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	54,623
Wage	156,980	39,058
Non-Wage	56,034	15,565
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	55,623
Wage	156,980	39,058
Non-Wage	544,034	16,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	10,625
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	5,000	700
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	84,995	33,221
Total for Key Service Area	164,845	45,546
Wage	58,000	10,625
Non-Wage	44,247	10,949
GoU Dev	62,597	23,972
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	3,598
Total for Key Service Area	10,000	3,598
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,598
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	1,347

VOTE: 893 Mitooma District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	4,000 1,347
	Wage	0 0
	Non-Wage	4,000 1,347
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	178,845 50,492
	Wage	58,000 10,625
	Non-Wage	48,247 12,297
	GoU Dev	72,597 27,570
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	5,580
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	60,500	17,021
Total for Key Service Area	92,455	22,601
Wage	28,455	5,580
Non-Wage	64,000	17,021
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,455	22,601
Wage	28,455	5,580
Non-Wage	64,000	17,021
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	9,006
227001 Travel inland	46,120	10,765
Total for Key Service Area	89,932	19,772
Wage	43,812	9,006
Non-Wage	46,120	10,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,728	22,470
Wage	43,812	9,006
Non-Wage	56,916	13,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Maintenace and update of the district website quaterly

Payment of internet services quarterly

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,330	1,665
227001 Travel inland	6,000	3,000
Total for Key Service Area	9,330	4,665
Wage	0	0
Non-Wage	9,330	4,665
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

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

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

Programme: 14 Public Sector Transformation

VOTE: 893 Mitooma District

Quarter 2

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

**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 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	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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

PIAP Output: 14060102 Staff salaries and related costs paid

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

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	587,312
221002 Workshops, Meetings and Seminars	10,000	5,000
273104 Pension	2,124,870	884,505
273105 Gratuity	1,731,102	1,163,480
Total for Key Service Area	5,081,155	2,640,298
Wage	1,215,184	587,312
Non-Wage	3,855,971	2,047,986
GoU Dev	10,000	5,000
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,670	9,834
Total for Key Service Area	16,670	9,834
Wage	0	0
Non-Wage	16,670	9,834
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

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

Monitoring and supervising of UGIFT projects with in the district quarterly

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	44,002	18,760
228002 Maintenance-Transport Equipment	10,000	4,900
Total for Key Service Area	54,002	23,660
Wage	0	0
Non-Wage	54,002	23,660
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 within the district

Managing administrative services through conducting workshops and seminars and management of staff welfare quarterly

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	8,040
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	29,007	13,056
221012 Small Office Equipment	1,421	0
225101 Consultancy Services	6,000	3,000
227001 Travel inland	13,600	3,500
263402 Transfer to Other Government Units	0	495,654
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	82,528	523,250
Wage	0	0
Non-Wage	82,528	387,761

VOTE: 893 Mitooma District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	135,489
	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)

Managing of payrolls through data capture and payroll printing monthly

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,981
221011 Printing, Stationery, Photocopying and Binding	10,139	4,044
227001 Travel inland	15,000	7,500
Total for Key Service Area	35,139	16,525
Wage	0	0
Non-Wage	35,139	16,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,720	3,221,731
Wage	1,215,184	587,312
Non-Wage	4,766,080	2,493,930
GoU Dev	441,455	140,489
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	1,600
Total for Key Service Area	1,800	1,600
Wage	0	0
Non-Wage	1,800	1,600
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	97,122
227001 Travel inland	135,545	82,625
312231 Office Equipment - Acquisition	30,000	0
Total for Key Service Area	361,310	179,747
Wage	195,765	97,122
Non-Wage	135,545	82,625
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

VOTE: 893 Mitooma District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	3,510
221002 Workshops, Meetings and Seminars	1,000	600
221006 Commissions and related charges	4,070	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,414
Total for Key Service Area	15,042	6,524
Wage	0	0
Non-Wage	15,042	6,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,152	187,871
Wage	195,765	97,122
Non-Wage	152,387	90,749
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,057	0
Total for 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/AIDSs prevention, control and treatment services improved

HIV/AIDS activities mainstreamed

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

UShs Thousand

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

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,679
221011 Printing, Stationery, Photocopying and Binding	3,000	1,493
227001 Travel inland	14,000	4,513
Total for Key Service Area	23,000	8,685
Wage	0	0
Non-Wage	23,000	8,685
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

human resources managed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	33,500	16,750
Total for Key Service Area	38,000	19,000
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	20,000	10,000
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

VOTE: 893 Mitooma District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	130
227001 Travel inland	37,858	18,926
Total for Key Service Area	38,358	19,056
Wage	0	0
Non-Wage	13,106	6,431
GoU Dev	25,252	12,625
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	84,580
211105 Ex-Gratia for Political leaders.	215,482	80,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	5,690
211107 Boards, Committees and Council Allowances	47,800	0
221009 Welfare and Entertainment	92,898	28,869
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	40,365
228002 Maintenance-Transport Equipment	8,000	1,918
282101 Donations	2,000	0
Total for Key Service Area	680,808	242,071
Wage	202,719	84,580
Non-Wage	478,089	157,492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Total for Department	788,224	288,812
Wage	202,719	84,580
Non-Wage	540,253	181,608
GoU Dev	45,252	22,625
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 040 Production and Marketing**

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,854	461,873
221001 Advertising and Public Relations	7,119	1,325
221002 Workshops, Meetings and Seminars	8,301	3,431
221003 Staff Training	13,242	5,859
221009 Welfare and Entertainment	6,000	958
221011 Printing, Stationery, Photocopying and Binding	9,233	2,525
225204 Monitoring and Supervision of capital work	8,032	2,015
226002 Licenses	2,047	0
227001 Travel inland	255,800	101,453
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 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	579,799
Wage	1,025,854	461,873
Non-Wage	302,742	115,911
GoU Dev	116,016	2,015
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
263402 Transfer to Other Government Units	107,946	28,989
Total for Key Service Area	207,946	28,989
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	28,989
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	156,937

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,320	0
225204 Monitoring and Supervision of capital work	469	0
228002 Maintenance-Transport Equipment	19,887	3,231
312139 Other Structures - Acquisition	31,000	0
Total for Key Service Area	376,676	160,168
Wage	324,000	156,937
Non-Wage	21,206	3,231
GoU Dev	31,469	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	16,822
Total for Key Service Area	0	16,822
Wage	0	0
Non-Wage	0	16,822
GoU Dev	0	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	45,300

VOTE: 893 Mitooma District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	77,044		37,650
Total for Key Service Area		169,444	82,950
	Wage	0	0
	Non-Wage	169,444	82,950
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,199,677	868,728
	Wage	1,349,854	618,810
	Non-Wage	494,392	218,915
	GoU Dev	355,431	31,003
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 050 Health

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

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

Conducting child days

Conducting child days

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,113,160	1,665,051
263308 Sector Conditional Grant (Non-Wage)	983,402	491,701
Total for Key Service Area	7,096,562	2,156,752
Wage	6,113,160	1,665,051
Non-Wage	983,402	491,701
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

Conducting investigations

coordinated HIV activities

coordinated HIV activities

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

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

VOTE: 893 Mitooma District

Quarter 2

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Support supervision of health facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,450	147,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	3,508
221008 Information and Communication Technology Supplies.	2,000	945
221009 Welfare and Entertainment	54,000	2,000
221011 Printing, Stationery, Photocopying and Binding	20,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	23,376	7,117
225204 Monitoring and Supervision of capital work	38,964	10,191
227001 Travel inland	624,675	25,440
227004 Fuel, Lubricants and Oils	4,600	1,792
228001 Maintenance-Buildings and Structures	1,180,018	0
228002 Maintenance-Transport Equipment	14,000	4,994
263402 Transfer to Other Government Units	80,000	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	0
Total for Key Service Area	5,317,398	245,617
	Wage	147,880
	Non-Wage	36,921
	GoU Dev	60,816
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

sanitation and hygiene activities coordinated

VOTE: 893 Mitooma District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	5,894
Total for Key Service Area	12,000	5,894
Wage	0	0
Non-Wage	12,000	5,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,426,960	2,408,513
Wage	6,551,610	1,812,931
Non-Wage	2,416,763	534,766
GoU Dev	3,458,587	60,816
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

primary staff wages paid, capitation grant to primary schools disbursed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,935,503	3,568,459
228001 Maintenance-Buildings and Structures	13,450	224
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	3,900,692
Wage	7,935,503	3,568,459
Non-Wage	1,100,031	332,009
GoU Dev	321,226	224
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,366,939	4,264,827
263308 Sector Conditional Grant (Non-Wage)	1,965,200	648,387
Total for Key Service Area	11,332,139	4,913,214
Wage	9,366,939	4,264,827

VOTE: 893 Mitooma District**Quarter 2****Department: 060 Education**

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

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
and Bitereko skilling centre constructed

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

Item	Approved Budget	Spent	
211101 General Staff Salaries	454,285	180,541	
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	236,515	
	Wage	454,285	180,541
	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	330
225204 Monitoring and Supervision of capital work	35,012	16,426
227001 Travel inland	102,576	57,222

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	634
Total for Key Service Area	152,588	78,612
Wage	0	0
Non-Wage	117,576	62,186
GoU Dev	35,012	16,426
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Schools both primary and secondary maintained and renovated

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,355	4,785
228001 Maintenance-Buildings and Structures	271,407	61,788
Total for Key Service Area	285,763	66,574
Wage	0	0
Non-Wage	285,763	66,574
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 managed

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

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

VOTE: 893 Mitooma District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	4,574
227001 Travel inland	6,000	1,981
Total for 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 managed

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for 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	9,216,495
Wage	17,756,727	8,013,827
Non-Wage	3,699,491	1,186,018
GoU Dev	656,238	16,650

VOTE: 893 Mitooma District

Quarter 2

Ext Finance

0

0

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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 maintained

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	49,490
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	2,140
223006 Water	3,000	1,500
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	5,000	3,500
228002 Maintenance-Transport Equipment	20,331	214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	267,113
312131 Roads and Bridges - Acquisition	475,000	0
Total for Key Service Area	1,010,105	323,957
	Wage	49,490
	Non-Wage	273,467
	GoU Dev	1,000
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020101 Road Transport infrastructure Maintained

Rehabilitation of District roads

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Graded and gravelled of access roads

VOTE: 893 Mitooma District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	26,134
221011 Printing, Stationery, Photocopying and Binding	2,000	357
227004 Fuel, Lubricants and Oils	448,000	82,430
228002 Maintenance-Transport Equipment	150,000	45,530
228004 Maintenance-Other Fixed Assets	250,000	26,550
Total for Key Service Area	1,000,000	181,001
Wage	0	0
Non-Wage	1,000,000	181,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,010,105	504,958
Wage	99,000	49,490
Non-Wage	1,409,105	454,468
GoU Dev	502,000	1,000
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 080 Water**

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

PIAP Output: 12030901 Existing water supply facilities rehabilitated

managed HIV/AIDS activities

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	37,090
221002 Workshops, Meetings and Seminars	15,814	4,425
221009 Welfare and Entertainment	3,960	2,112
221011 Printing, Stationery, Photocopying and Binding	3,200	1,436
221012 Small Office Equipment	2,000	620
222001 Information and Communication Technology Services.	3,200	1,706
225204 Monitoring and Supervision of capital work	19,856	1,660
227001 Travel inland	49,351	22,415
228002 Maintenance-Transport Equipment	3,945	1,777
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	19,845
Total for Key Service Area	411,069	93,086

VOTE: 893 Mitooma District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	78,000 37,090
	Non-Wage	66,655 28,429
	GoU Dev	266,414 27,567
	Ext Finance	0 0
Total for Department		412,069 93,086
	Wage	78,000 37,090
	Non-Wage	67,655 28,429
	GoU Dev	266,414 27,567
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	159,218
Total for Key Service Area	324,797	159,218
Wage	324,797	159,218
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

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

small office equipment and supplies procured

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

Small office equipment and supplies procured

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	930
Total for Key Service Area	2,000	930
Wage	0	0
Non-Wage	2,000	930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

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

Revenue sharing grants disbursed to LLGS

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,855	11,459
263402 Transfer to Other Government Units	245,000	0
Total for Key Service Area	270,855	11,459
Wage	0	0
Non-Wage	270,855	11,459
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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,065	11,978
Total for Key Service Area	23,065	11,978
Wage	0	0
Non-Wage	23,065	11,978
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

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

Fragile ecosystems conserved and protected

Fragile ecosystems conserved and protected

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	2,130	1,116
Total for Key Service Area	2,130	1,116
Wage	0	0
Non-Wage	2,130	1,116
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

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

Item	Approved Budget	Spent
227001 Travel inland	6,500	3,174
Total for Key Service Area	6,500	3,174
Wage	0	0
Non-Wage	6,500	3,174
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

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)	5,935	0
227001 Travel inland	11,276	3,505
Total for Key Service Area	17,211	3,505
Wage	0	0
Non-Wage	11,211	525

VOTE: 893 Mitooma District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,000
	Ext Finance	0
	Total for Department	646,559
	Wage	159,218
	Non-Wage	29,183
	GoU Dev	2,980
	Ext Finance	0

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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 disabilities

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
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 communities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	77,635

VOTE: 893 Mitooma District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	40,934	19,506
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	213,014	104,692
Wage	156,980	77,635
Non-Wage	56,034	27,056
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

Supported PWDs groups

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	485,000	0
Total for 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	105,692
Wage	156,980	77,635
Non-Wage	544,034	28,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

**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	18,600
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	5,000	700
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	84,995	42,471
Total for Key Service Area	164,845	62,771
Wage	58,000	18,600
Non-Wage	44,247	20,199
GoU Dev	62,597	23,972
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

DDEG projects Monitored and Evaluated

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,598
Total for Key Service Area	10,000	3,598
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,598
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 893 Mitooma District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Demographic data collected

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,845	68,369
Wage	58,000	18,600
Non-Wage	48,247	22,199
GoU Dev	72,597	27,570
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	9,427
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	60,500	29,499
Total for Key Service Area	92,455	38,926
Wage	28,455	9,427
Non-Wage	64,000	29,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,455	38,926
Wage	28,455	9,427
Non-Wage	64,000	29,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,398
Total for Key Service Area	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
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 Managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	19,410
227001 Travel inland	46,120	20,626
Total for Key Service Area	89,932	40,036
Wage	43,812	19,410
Non-Wage	46,120	20,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,728	45,434
Wage	43,812	19,410
Non-Wage	56,916	26,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Public Officers Trained in core and tailor made	Number	56	

VOTE: 893 Mitooma District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of budget consultative meetings undertaken	Number	1	

VOTE: 893 Mitooma District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Percentage of LG Councils with functional Committees,	Percentage	100	

VOTE: 893 Mitooma District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of Parishes with functional Parish Social Services	Percentage	100%	

VOTE: 893 Mitooma District**Quarter 2****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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
Number of qualified sports administrators and technical	Number	40	

VOTE: 893 Mitooma District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of piped water supply systems in rural areas	Number	6	

VOTE: 893 Mitooma District

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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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Detailed Plans developed		4	

VOTE: 893 Mitooma District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	1 report	

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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 Q2
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 Q2
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 Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237497 Mayanga Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237498 Kashenshero Town Council					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237501 Rurehe 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	Ryengyerero HC III completion of external works	Programme Conditional Grant - Development		342,000	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)					
KAKYEZA P.S.	KAKYEZA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
RUREHE P.S.	rurehe	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Rurehe Cope centre	rurehe	Programme Conditional Grant - Non Wage Recurrent		2,690	0
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,330	0
BUTEMBE P.S	BUTEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		4,350	0
RYENGYERERO P.S.	ryengyerero	Programme Conditional Grant - Non Wage Recurrent		5,850	0
RUTOOMA P.S	RUTOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,410	0
RUGANDO I P.S.	RUGANDO I P.S.	Programme Conditional Grant - Non Wage Recurrent		13,350	0
YESU NATAMBA DAY P.S	YESU NATAMBA DAY P.S	Programme Conditional Grant - Non Wage Recurrent		14,130	0
LCIII: 237502 Katenga Subcounty					
Department: 010 Administration					
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		24,207	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237502 Katenga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION		Programme Conditional Grant - Development		8,032	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KATENGA SC	Programme Conditional Grant - Development		13,000	0
Department: 060 Education					
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237503 Bitereko Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237505 Kiyanga Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237506 Mitooma Subcounty					
Department: 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		25,785	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)					
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
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	Nyakishojwa HC III	Programme Conditional Grant - Development		14,750	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyakishojwa HC III-completion of external works	Programme Conditional Grant - Development		77,500	0
Department: 060 Education					
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)					
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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 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 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237508 Mitooma Town Council					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273650 Rutookye 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		10,815	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)					
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
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutookye HC III	Programme Conditional Grant - Development		320,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a VIP latrine at Rutookye p/s	Rutookye p/s	Programme Conditional Grant - Development		23,000	0

VOTE: 893 Mitooma District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273652 Nyakizinga					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
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)					
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 2**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
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