
VOTE: 893 Mitooma District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 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: 30-06-2026

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

VOTE: 893 Mitooma District**Quarter 3****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	254,738	32%
Discretionary Government Transfers	4,934,903	4,934,903	3,703,118	75%
Conditional Government Transfers	40,212,073	41,782,583	30,308,531	75%
Other Government Transfers	2,522,986	2,745,987	119,131	5%
External Financing	0	0	0	
Total Revenues shares	48,469,962	50,263,473	34,385,518	71%

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	1,341,381	61%
Tourism Development	10,795	10,795	7,998	74%
Natural Resources, Environment, Climate Change, Land and Water Management	636,405	636,405	275,898	43%
Private Sector Development	89,932	89,932	59,371	66%
Integrated Transport Infrastructure and Services	2,010,105	2,010,105	620,657	31%
Sustainable Urbanisation and Housing	17,211	17,211	3,505	20%
Digital Transformation	9,330	9,330	6,997	75%
Human Capital Development	35,657,297	37,227,807	18,509,706	52%
Public Sector Transformation	6,354,725	5,378,305	3,601,407	57%
Governance and Security	213,341	1,189,761	805,409	378%
Regional Balanced Development	715,947	715,947	388,723	54%
Development Plan Implementation	555,197	555,197	363,276	65%
Grand Total	48,469,962	50,263,473	25,984,329	54%
Wage	28,060,904	28,724,184	17,556,128	63%
Non-Wage Recurrent	14,575,085	14,861,086	7,869,765	54%
Domestic Devt	5,833,974	6,678,202	558,437	10%
External Financing	0	0	0	

VOTE: 893 Mitooma District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

A total of 34,385,518,000 Ugx was received for the quarter, giving a quarter cumulative performance of 71% slightly below as expected for the quarter at 75% as a result of underperformance of other Government Transfers with 5% due to not receiving funds under other government transfers as it was expected for the quarter and local revenues underperformed with 32% due to low local revenue base. However conditional Government transfers, Discretionary Government transfers all performed as expected for the quarter with 75%.

A total of 30,308,531,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 75% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 25,984,329,000 Ugx was expended to different programs giving a performance of 54% below expected 75% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water with 43%, Private sector development with 66%, Integrated Transport Infrastructure and Services with 31%, Human Capital Development with 52%, Public Sector Transformation with 57%, Development Plan Implementation with 65%, Tourism development with 74% the underperformance was mainly due to all of the capital projects are still under construction level however the District received supplementary funds within the quarter.

Generally average budget expenditure performance was at 54% by the end of the quarter.

VOTE: 893 Mitooma District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	254,738	32%
Agency Fees	10,001	10,001	8,600	86%
Animal and Crop Husbandry related Levies	173,622	173,622	18,000	10%
Business licenses	77,729	77,729	22,500	29%
Educational/Instruction related levies	106,000	106,000	0	0%
Land Fees	34,190	34,190	19,800	58%
Liquor licenses	23,784	23,784	12,000	50%
Local Services Tax-Payable By Individuals	100,166	100,166	75,000	75%
Market /Gate Charges	162,000	162,000	39,301	24%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	5,500	28%
Other Licence fees	28,421	28,421	12,000	42%
Rent & rates – produced assets-From Private Entities	29,087	29,087	28,091	97%
Sale of non-produced Government Properties/assets	35,000	35,000	13,946	40%
Discretionary Government Transfers	4,934,903	4,934,903	3,703,118	75%
District Discretionary Equalisation Development Grant	648,318	648,318	486,239	75%
District Unconditional Grant Non-Wage	953,566	953,566	715,021	75%
District Unconditional Grant Wage	3,165,162	3,165,162	2,376,184	75%
Urban Discretionary Equalisation Development Grant	45,214	45,214	33,911	75%
Urban Unconditional Non-Wage	122,643	122,643	91,764	75%
Conditional Government Transfers	40,212,073	41,782,583	30,308,531	75%
Programme Conditional Grant - Non Wage Recurrent	10,275,891	10,338,891	7,432,600	72%
Programme Conditional Grant - Development	3,825,626	4,669,855	3,291,334	86%
Programme Conditional Grant - Wage Recurrent	24,895,741	25,559,022	18,673,487	75%
Transitional Conditional Grant - Development	1,214,815	1,214,815	911,111	75%
Other Government Transfers	2,522,986	2,745,987	119,131	5%
Avian Influenza Project	360,000	360,000	3,372	1%
Results Based Financing (RBF)	997,460	997,460	6,952	1%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	223,001	0	

VOTE: 893 Mitooma District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	390,526	390,526	103,969	27%
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000	4,838	2%
Youth Livelihood Programme (YLP)	289,000	289,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	48,469,962	50,263,473	34,385,518	71%

VOTE: 893 Mitooma District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 254,738,000 Ugx thus 32% highly below expected 75% for the quarter explained by introduction of IRS system which has helped the District to boost its local revenue collections and Micro scale irrigation program through co- funding funds has increased on local revenue collections.

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 30,308,531,000 Ugx (75%), which is as expected 75% for the quarter explained mainly due to over performance in Programme Conditional Grant- Development with 86%, and Programme Conditional Grant- wage, and Transitional Conditional Grant- Development performed as expected with 75% however Programme Conditional Grant- non wage under performed with 72% due to underperformance of road rehabilitation fund under works d Integrated Transport Infrastructure and Services program.

All discretionary government transfers a performed at 3,703,118,000 Ugx giving 75% as expected for the quarter 75% performance mainly due to over performance in District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant that both performed at 75% due receiving all Development grants for 3rd and 4th quarter in 3rd quarter as it was expected, District unconditional Grant Non –wage and wage all performed at 75% as its expected for the quarter.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 119,131,000 Ugx thus 5% explained by wild life funds (UWA), support to PLE (UNEB), and Youth Live hood Programme (YLP) funds not received in the quarter as it was planned, and under performance in 27% under Uganda Road Fund, 2% Uganda Women Entrepreneurship Program (UWEP)and 1% under Avian Influenza Project.

Generally, other government transfers under performed with 5% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

no external financing

VOTE: 893 Mitooma District

Quarter 3

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	4,318,883	67%	1,097,152
Sub-Total	6,422,720	6,422,720	4,318,883	67%	1,097,152
Department: Finance					
10 Financial Management and Accountability (LG)	378,152	378,152	258,350	68%	70,480
Sub-Total	378,152	378,152	258,350	68%	70,480
Department: Statutory bodies					
10 Legislation and Oversight	788,224	788,224	434,154	55%	145,342
Sub-Total	788,224	788,224	434,154	55%	145,342
Department: Production and Marketing					
10 Agricultural Extension	1,445,612	1,445,612	867,096	60%	287,297
20 Agricultural Production	584,622	807,622	390,186	67%	184,207
30 Agricultural Value Chain Services	169,444	169,444	84,100	50%	1,150
Sub-Total	2,199,677	2,422,678	1,341,381	61%	472,654
Department: Health					
10 Primary HealthCare	7,096,562	7,096,562	3,272,726	46%	1,115,974
30 Health Management and Supervision	5,330,398	5,330,398	419,990	8%	168,229
Sub-Total	12,426,960	12,426,960	3,692,716	30%	1,284,203
Department: Education					
10 Pre-Primary and Primary Education	9,356,760	9,356,760	5,938,699	63%	2,038,006
20 Secondary Education	11,332,139	12,902,649	7,998,546	71%	3,085,332
30 Skills Development	922,206	922,206	367,585	40%	131,070
40 Education&Sports Management and Inspection	498,350	498,350	219,973	44%	54,899
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	22,112,455	23,682,965	14,526,802	66%	5,310,307
Department: Roads and Engineering					
10 Community Access Roads	2,010,105	2,010,105	620,657	31%	115,700
Sub-Total	2,010,105	2,010,105	620,657	31%	115,700
Department: Water					
10 Rural Water Supply and Sanitation	412,069	412,069	136,785	33%	43,699

VOTE: 893 Mitooma District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	412,069	412,069	136,785	33%	43,699
Department: Natural Resources					
10 Natural Resources Management	646,559	646,559	276,561	43%	85,181
Sub-Total	646,559	646,559	276,561	43%	85,181
Department: Community Based Services					
20 Empowerment and Mindset Change	701,014	701,014	150,304	21%	44,612
Sub-Total	701,014	701,014	150,304	21%	44,612
Department: Planning					
10 Planning and Statistics	178,845	178,845	106,526	60%	38,157
Sub-Total	178,845	178,845	106,526	60%	38,157
Department: Internal Audit					
10 Compliance	92,455	92,455	53,840	58%	14,914
Sub-Total	92,455	92,455	53,840	58%	14,914
Department: Trade, Industry and Local Development					
10 Commercial Services	100,728	100,728	67,368	67%	21,934
Sub-Total	100,728	100,728	67,368	67%	21,934
Grand Total	48,469,962	50,263,473	25,984,329	54%	8,744,334

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,981,265	5,981,265	4,307,081	72%	1,456,665
District Unconditional Grant Non-Wage	97,870	97,870	73,394	75%	24,459
District Unconditional Grant Wage	1,215,184	1,215,184	911,388	75%	303,796
Locally Raised Revenues	106,798	106,798	21,000	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	705,442	705,442	409,321	58%	164,416
Programme Conditional Grant - Non Wage Recurrent	3,855,971	3,855,971	2,891,978	75%	963,993
Development Revenues	441,455	441,455	331,091	75%	110,364
District Discretionary Equalisation Development Grant	170,477	170,477	127,858	75%	42,619
Multi-Sectoral Transfers to LLGs_Gou	270,978	270,978	203,234	75%	67,745
Total Revenues Shares	6,422,720	6,422,720	4,638,173	72%	1,567,028

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,215,184	1,215,184	857,081	71%	269,769
Non Wage	4,766,080	4,766,080	3,251,068	68%	757,138
Development Expenditure					
Domestic Development	441,455	441,455	210,734	48%	70,245
External Financing	0	0	0	0%	0
Total Expenditure	6,422,720	6,422,720	4,318,883	67%	1,097,152

C: Unspent Balances

Recurrent Balances	1,456,665	2513969.946	198,932		
Wage		303,796	54,307	246,344,365,616	,841,100%
Non Wage		1,152,869	144,625	-192,887,609%	
Development Balances			120,358		
Domestic Development			120,358	-17,950,471%	
External Financing			0	0%	
Total Unspent			319,290	-430,321,277%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department**

The sector received total shares of shs.1,567,028,000 ugx reflecting 72% during the quarter, of this shs.1,456,665,000ugx were recurrent revenues reflecting 72% of the planned quarterly budget and shs. 110,364,000 ugx were domestic development reflecting 75%. The underperformance was due to not receiving local revenue for this quarter as planned and multi-sectoral transfers to LLGs- non wage performed at 58%. The over performance for recurrent revenues was due to the release of more funds under Programme conditional Grant Non-wage (75%) because the District received supplementary funds meant for pension and gratuity and District unconditional grant non-wage reflecting 75%.

The annual revenue performance now stands at 67%.

Expenditure wise, the sector spent shs.1,097,152,000 ugx reflecting cumulative expenditure performance of 67% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs. 54,307,000 were funds meant for salaries for parish chiefs, Town Agents, Senior Human Resource officer and Principal Assistant Secretary the positions that are vacant.

Under non-wage shs.144,625,000 was meant to be transferred to Lower Local Governments.

Under development shs. 120,358,000 was meant for construction of the headquarters Administration block and DDEG transfers to LLGs.

Highlights of physical performance by end of the quarter

Top management meetings minutes available

Monitoring and supervision reports available

Board of survey report in place

Staff appraisal reports in place

Completion of phase III certificate of main block construction in place

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,152	348,152	266,470	77%	77,838
District Unconditional Grant Non-Wage	100,008	100,008	75,001	75%	24,997
District Unconditional Grant Wage	195,765	195,765	146,824	75%	48,941
Locally Raised Revenues	52,380	52,380	44,645	85%	3,900
Development Revenues	30,000	30,000	22,500	75%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Total Revenues Shares	378,152	378,152	288,970	76%	85,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	140,447	72%	43,324
Non Wage	152,387	152,387	117,904	77%	27,155
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,152	378,152	258,350	68%	70,480
C: Unspent Balances					
Recurrent Balances	77,838	157517.584	8,119		
Wage		48,941	6,377	-4,332,442%	
Non Wage		28,897	1,742	-6,496,294%	
Development Balances			22,500		
Domestic Development			22,500	-742,500%	
External Financing			0	0%	
Total Unspent			30,619	-25,749,694%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 85,338,000 ugx reflecting 76% during the quarter; of this shs. 77,838,000 were recurrent revenues received reflecting 77% of the planned quarterly budget. The over performance in revenues was attributed to receiving District unconditional grant non-wage, District unconditional grant wage and development revenues all reflecting 75% and locally raised revenues reflecting 85%.

The annual revenue performance now stands at 68% for the sector.

Expenditure wise, the sector spent shs.70,480,000 reflecting cumulative expenditure performance of 68% of the sector annual budget.

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Under wage shs. 6,377,000 were funds meant for paying salary for the Senior Assistant Accountant the position that is vacant now.

Under non-wage shs.1,742,000 were funds meant for coordinating Chief Finance Officer's activities .

Under development shs.22,500,000 were funds meant for procuring 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 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	742,972	742,972	485,189	65%	157,727
District Unconditional Grant Non-Wage	412,204	412,205	309,099	75%	102,997
District Unconditional Grant Wage	202,719	202,719	152,039	75%	50,680
Locally Raised Revenues	128,049	128,049	24,050	19%	4,050
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	788,224	788,224	519,127	66%	169,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	137,788	68%	53,208
Non Wage	540,253	540,253	262,428	49%	80,820
Development Expenditure					
Domestic Development	45,252	45,252	33,939	75%	11,314
External Financing	0	0	0	0%	0
Total Expenditure	788,224	788,224	434,154	55%	145,342
C: Unspent Balances					
Recurrent Balances	157,727	319771.459	84,973		
Wage		50,680	14,251	-5,320,812%	
Non Wage		107,047	70,722	-21,481,312%	
Development Balances			0		
Domestic Development			0	-2,251,351%	
External Financing			0	0%	
Total Unspent			84,973	-43,246,401%	

Summary of Department Revenues and Expenditure by Source

The sector received total revenue shares of shs.169,040,000 reflecting 66% performance during the quarter, of this shs. 157,727,000 were all recurrent revenues reflecting 65% of the planned quarterly budget .The underperformance was due to receiving little locally raised revenue reflecting 19%, The over performance was due to receiving more funds under District unconditional grant non-wage and Development revenues both reflecting at (75%) The annual revenue performance now stands at 55% of the annual budget.

By expenditure, the sector spent shs.145,342,000ugx reflecting cumulative expenditure performance of 55% of the sector annual budget

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Under wage shs.14,251,000 were funds meant for recruiting Principal Human Resource Officer in-charge of District Service Commission.
Under non-wage shs.70,722,000 was meant for paying councilors Ex-gratia.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,844,246	2,067,247	1,383,495	75%	461,372
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	324,000	324,000	243,000	75%	81,000
Other Transfers from Central Government	0	223,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,392	493,392	370,044	75%	123,348
Programme Conditional Grant - Wage Recurrent	1,025,854	1,025,854	769,701	75%	256,774
Development Revenues	355,431	355,431	191,573	54%	63,858
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	255,431	255,431	191,573	75%	63,858
Total Revenues Shares	2,199,677	2,422,678	1,575,068	72%	525,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,349,854	1,349,854	939,900	70%	321,090
Non Wage	494,392	717,392	344,185	70%	125,270
Development Expenditure					
Domestic Development	355,431	355,431	57,297	16%	26,294
External Financing	0	0	0	0%	0
Total Expenditure	2,199,677	2,422,678	1,341,381	61%	472,654
C: Unspent Balances					
Recurrent Balances	461,372	907421.4885	99,410		
Wage		337,774	72,801	-32,077,984%	
Non Wage		123,598	26,609	-24,763,191%	
Development Balances			134,276		
Domestic Development			134,276	-11,451,302%	
External Financing			0	0%	
Total Unspent			233,687	-133,612,920%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total revenues shares of shs.525,229,000 ugx reflecting 72% performance during the quarter; of this shs.461,372,000 ugx were recurrent revenues reflecting 75% performance for the quarter. The underperformance was due to receiving little funds under development revenues reflecting 54% and The over performance was mainly due to the supplementary the sector received for wage on programme condition grant-wage (75%) and programme conditional grant non-wage recurrent (75%), district unconditional grant wage and non-wage both reflecting 75%. The annual revenue performance now stands at 61% of the approved budget.

Expenditure wise, the sector spent shs.472,654,000 ugx reflecting cumulative expenditure performance of 61% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage shs.72,801,000 is meant for paying salaries for vacant positions of Extension workers in LLGs.

The unspent balance under non-wage shs.26,609,000 is meant for coordinating MSI activities and PDM coordination activities.

Under development shs.134,276,000 is meant for purchasing microscale irrigation scheme equipments.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,968,374	8,968,374	5,719,880	64%	1,909,308
District Unconditional Grant Non-Wage	13,000	13,000	9,750	75%	3,250
District Unconditional Grant Wage	438,450	438,450	328,838	75%	109,613
Other Transfers from Central Government	1,357,460	1,357,460	10,324	1%	5,209
Programme Conditional Grant - Non Wage Recurrent	1,046,303	1,046,303	784,727	75%	261,576
Programme Conditional Grant - Wage Recurrent	6,113,160	6,113,160	4,586,241	75%	1,529,661
Development Revenues	3,458,587	3,458,587	2,593,940	75%	864,647
District Discretionary Equalisation Development Grant	96,228	96,228	72,171	75%	24,057
Programme Conditional Grant - Development	2,962,358	2,962,358	2,221,769	75%	740,590
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	12,426,960	12,426,960	8,313,820	67%	2,773,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,551,610	6,551,610	2,748,808	42%	935,877
Non Wage	2,416,763	2,416,763	804,802	33%	270,035
Development Expenditure					
Domestic Development	3,458,587	3,458,587	139,106	4%	78,291
External Financing	0	0	0	0%	0
Total Expenditure	12,426,960	12,426,960	3,692,716	30%	1,284,203
C: Unspent Balances					
Recurrent Balances	1,909,308	3448005.3605	2,166,270		
Wage		1,639,273	2,166,270	-276,357,425,62 5,161,300%	
Non Wage		270,035	0	-87,152,592%	
Development Balances			2,454,834		
Domestic Development			2,454,834	-91,760,340%	
External Financing			0	0%	
Total Unspent			4,621,104	-366,497,646%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs.2,773,955,000 reflecting 67% performance during the quarter; of this shs.1,909,308,000 were recurrent revenues reflecting 64% of the planned quarterly budget. The underperformed was because they received little OTCG (1%) than expected. However shs. 1,529,661,000 were Programme conditional Grant(wage), shs. 109,613,000 were District unconditional grant wage, shs. 3,250,000 were District unconditional grant Non-wage, shs.139,542,000 ugx were programme conditional grant non-wage and shs. 864,647,000 were development revenues all reflecting 75% quarterly performance.

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

Expenditure wise, the sector spent shs.1,284,203,000 reflecting cumulative expenditure performance of 30% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage of shs.2,166,270,000 were funds meant for salaries for the newly recruited staff for Mitooma Hospital and Bitereko HC IV.

Under development shs.2,454,834,000 is meant for the completion of staff house at Mutara HCIII, construction of placenta pit at Kashenshero HCIII, renovation of staffhouses at Kabira HCIII and Kanyabwanga HCIII, construction of lined pit latrine in Mutara 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 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,456,217	22,182,498	15,783,691	74%	5,687,164
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	2,466,146	67%	1,247,982
Programme Conditional Grant - Wage Recurrent	17,756,727	18,420,007	13,317,545	75%	4,439,182
Development Revenues	656,238	1,500,467	914,293	139%	586,174
Programme Conditional Grant - Development	356,238	1,200,467	689,293	193%	511,174
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	22,112,455	23,682,965	16,697,983	76%	6,273,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,756,727	18,420,007	12,175,695	69%	4,161,868
Non Wage	3,699,491	3,762,491	2,318,101	63%	1,132,082
Development Expenditure					
Domestic Development	656,238	1,500,467	33,006	5%	16,356
External Financing	0	0	0	0%	0
Total Expenditure	22,112,455	23,682,965	14,526,802	66%	5,310,307
C: Unspent Balances					
Recurrent Balances	5,687,164	10654547.5245	1,289,895		
Wage		4,439,182	1,141,850	-416,186,822%	
Non Wage		1,247,982	148,045	-204,101,784%	
Development Balances			881,287		
Domestic Development			881,287	-17,455,402%	
External Financing			0	0%	
Total Unspent			2,171,181	-1,446,406,871	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of shs. 6,273,338,000 reflecting 76% performance during the quarter, of this shs. 5,687,164,000 were recurrent revenues reflecting 74% of the planned quarterly budget and shs.586,174,000 were development revenues reflecting 139% quarter performance. The over performance for recurrent revenues was due to receiving funds under Programme Conditional Grant –wage and non wage recurrent, were funds released reflect 75% and 67% respectively.

The annual revenue performance now stands at 66% for the quarter.

Expenditure wise, the sector spent shs.5,310,307,000 reflecting cumulative expenditure performance of 66% of the sector annual budget.

Reasons for unspent balances on the bank account

Under wage shs.1,141,850,000 was meant for paying salaries for Teachers who were newly recruited.

Under non-wage shs.148,045,000 was meant for renovation of primary schools, which are still under construction and funds for inspection .

Under development shs.881,287,000 was meant for construction of Bitereko skills development center, construction of classroom block at Nyakizinga p/s, construction of latrine stances at Rutookye p/s and Kashenshero p/s and procuring furniture for schools that have been renovated.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,508,105	1,508,105	938,031	62%	320,049
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	99,000	99,000	76,562	77%	27,062
Locally Raised Revenues	8,579	8,579	0	0%	0
Other Transfers from Central Government	390,526	390,526	103,969	27%	40,487
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	502,000	502,000	376,500	75%	125,500
District Discretionary Equalisation Development Grant	2,000	2,000	1,500	75%	500
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	2,010,105	2,010,105	1,314,531	65%	445,549
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,000	99,000	76,526	77%	27,036
Non Wage	1,409,105	1,409,105	543,131	39%	88,663
<i>Development Expenditure</i>					
Domestic Development	502,000	502,000	1,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,010,105	2,010,105	620,657	31%	115,700
C: Unspent Balances					
<i>Recurrent Balances</i>	320,049	492725.789	318,373		
Wage		27,062	36	-2,472,424%	
Non Wage		292,987	318,338	-43,800,973%	
<i>Development Balances</i>			375,500		
Domestic Development			375,500	-12,424,500%	
External Financing			0	0%	
Total Unspent			693,873	-61,620,171%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total revenue shares of shs.445,549,000 ugx reflecting 65% performance during the quarter, of this shs.320,049,000 were recurrent revenues reflecting 62% of the funds received in the quarter. The underperformance was due to not receiving road fund grants as was expected and planned within the quarter reflecting (27%) performance under OTCG and not receiving local revenue. However there was over performance in District unconditional grant non-wage, programme conditional grant non-wage, development revenues all reflecting 75% and District unconditional grant wage reflecting 77%

Expenditure wise, the sector spent only shs.115,700,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 31% of the sector annual budget

Reasons for unspent balances on the bank account

Under non-wage shs. 318,338,000 were funds meant for periodic maintenance of District roads (grading, gravelling, road expansion, culvert installation)

The unspent balance under development of shs.375,500,000 were funds received for construction of Newera bridge 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 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,655	145,655	109,467	75%	36,414
District Unconditional Grant Wage	78,000	78,000	58,500	75%	19,500
Programme Conditional Grant - Non Wage Recurrent	67,655	67,655	50,967	75%	16,914
Development Revenues	266,414	266,414	199,810	75%	66,603
Programme Conditional Grant - Development	251,599	251,599	188,699	75%	62,900
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	412,069	412,069	309,277	75%	103,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	57,235	73%	20,145
Non Wage	67,655	67,655	38,771	57%	10,343
Development Expenditure					
Domestic Development	266,414	266,414	40,779	15%	13,212
External Financing	0	0	0	0%	0
Total Expenditure	412,069	412,069	136,785	33%	43,699
C: Unspent Balances					
Recurrent Balances	36,414	66901.28325	13,461		
Wage		19,500	1,265	-2,014,500%	
Non Wage		16,914	12,196	-2,708,715%	
Development Balances			159,032		
Domestic Development			159,032	-7,914,890%	
External Financing			0	0%	
Total Unspent			172,492	-13,575,459%	

Summary of Department Revenues and Expenditure by Source

The sector received total revenue shares of shs.103,017,000 reflecting 75% performance during the quarter, of this shs.36,414,000 were recurrent revenues reflecting 75% of the funds received in a quarter. The over performance of the sector is due funds received under District unconditional grant wage and non-wage, programme conditional grant-dev't and transitional conditional grant-dev't all reflecting 75%.

The annual revenue performance now stands at 33%.

Expenditure wise, the sector spent only shs.43,699,000 of the funds released for the quarter reflecting cumulative performance of 33% of the sector annual budget.

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Under wage shs. 1,265,000 were funds meant for deductions for staff in water department.

The unspent balance under non-wage shs.12,196,000 were funds meant for coordinating sanitation activities.

Under development shs.159,032,000 was meant for construction of piped water to Rwoburunga s/c and rehabilitation of kibazi GFS.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,559	640,559	288,439	45%	96,087
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	324,797	324,797	243,598	75%	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	40,341	75%	13,388
Development Revenues	6,000	6,000	4,500	75%	1,500
District Discretionary Equalisation Development Grant	6,000	6,000	4,500	75%	1,500
Total Revenues Shares	646,559	646,559	292,939	45%	97,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,797	324,797	229,966	71%	70,748
Non Wage	315,762	315,762	43,616	14%	14,433
Development Expenditure					
Domestic Development	6,000	6,000	2,980	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	646,559	646,559	276,561	43%	85,181
C: Unspent Balances					
Recurrent Balances	96,087	244570.91925	14,858		
Wage		81,199	13,632	-7,074,828%	
Non Wage		14,888	1,226	-9,247,451%	
Development Balances			1,520		
Domestic Development			1,520	-148,500%	
External Financing			0	0%	
Total Unspent			16,378	-27,558,559%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total shares of sh. 97,587,000 reflecting 45% performance during the quarter; of this sh.96,087,000 were recurrent revenues reflecting 45%. The underperformance in revenues was majorly attributed to no receiving local revenue to the sector (0%) and no Wildlife funds under OTCG (0%) was received as planned in the quarter. However there was over performance in district unconditional grant wage and non-wage, programme conditional grant non-wage and DDEG reflecting 75% for the sector during the quarter.

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

Expenditure wise, the sector spent only sh.85,181,000 ugx of the funds released for the quarter reflecting cumulative expenditure performance of 43% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage of sh. 13,632,000 was meant for paying salaries for physical planners in town councils and Senior Environment Officer positions which are still vacant .

The unspent balance under non-wage sh. 1,226,000 was meant for fuel used for monitoring and supervising wetlands .

Under development sh.1,520,000 was meant for processing land titles for government lands.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	701,014	701,014	165,348	24%	58,341
District Unconditional Grant Non-Wage	3,842	3,842	2,882	75%	961
District Unconditional Grant Wage	156,980	156,980	117,735	75%	39,245
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	485,000	485,000	4,838	1%	4,838
Programme Conditional Grant - Non Wage Recurrent	53,191	53,191	39,894	75%	13,298
Development Revenues	0	0	0	0%	0
Total Revenues Shares	701,014	701,014	165,348	24%	58,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	115,686	74%	38,050
Non Wage	544,034	544,034	34,618	6%	6,562
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	701,014	701,014	150,304	21%	44,612
C: Unspent Balances					
Recurrent Balances	58,341	219865.534	15,044		
Wage		39,245	2,049	-3,805,012%	
Non Wage		19,096	12,995	-14,237,945%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,044	-14,972,038%	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

The sector received total of shs.58,341,000 ugx reflecting 24% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under OTCG than expected by the sector reflecting 1%. However there was over performance in District unconditional grant wage and Non-wage, programme conditional grant non-wage all reflecting 75%

The annual revenue performance now stands at 21%.

Expenditure wise, the sector spent only shs.44,612,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 21% of the sector annual budget

Reasons for unspent balances on the bank account

The unspent balance under wage shs. 2,049,000 was meant to pay salary for the newly recruited Community Development Officer for Rwoburunga s/c Under non-wage shs.12,995,000 were funds meant for UWEP groups that have not yet been disbursed to the respective groups.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,247	106,247	77,432	73%	25,809
District Unconditional Grant Non-Wage	45,247	45,247	33,932	75%	11,309
District Unconditional Grant Wage	58,000	58,000	43,500	75%	14,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	72,597	72,597	54,448	75%	18,149
District Discretionary Equalisation Development Grant	72,597	72,597	54,448	75%	18,149
Total Revenues Shares	178,845	178,845	131,880	74%	43,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	33,669	58%	15,069
Non Wage	48,247	48,247	33,261	69%	11,062
Development Expenditure					
Domestic Development	72,597	72,597	39,596	55%	12,026
External Financing	0	0	0	0%	0
Total Expenditure	178,845	178,845	106,526	60%	38,157
C: Unspent Balances					
Recurrent Balances	25,809	52692.636	10,503		
Wage		14,500	9,831	-406,387,524,05	9,442,400%
Non Wage		11,309	671	-2,301,097%	
Development Balances			14,852		
Domestic Development			14,852	-2,999,417%	
External Financing			0	0%	
Total Unspent			25,355	-10,608,618%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 43,958,000 reflecting 74% performance during the quarter, of this shs.25,809,000 ugx were recurrent revenues reflecting 73% of the planned quarterly budget. The over performance for the quarter was majorly attributed to receiving District unconditional grant non-wage (75%) and the DDEG grant reflecting 75%.

The annual revenue performance now stands at 60%.

Expenditure wise, the sector spent shs.38,157,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 60% of the sector annual budget.

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Under wage a balance of shs.9,831,000 were funds meant for paying salary to the Senior planner a position which is vacant.

Under non-wage a balance of shs. 671,000 was meant for carrying out Planning activities i.e refreshment for TPC meetings.

Under development a balance of shs.14,852,000 was meant for monitoring DDEG projects, procuring Laptop for CAO's office, planning projector, printer for CAO's office and desktop for District Service Commission .

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,455	92,455	64,833	70%	21,106
District Unconditional Grant Non-Wage	56,000	56,000	41,992	75%	13,992
District Unconditional Grant Wage	28,455	28,455	21,341	75%	7,114
Locally Raised Revenues	8,000	8,000	1,499	19%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	92,455	92,455	64,833	70%	21,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	15,058	53%	5,631
Non Wage	64,000	64,000	38,782	61%	9,283
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,455	92,455	53,840	58%	14,914
C: Unspent Balances					
Recurrent Balances	21,106	38027.49	10,993		
Wage		7,114	6,283	-563,094%	
Non Wage		13,992	4,710	-2,514,288%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,993	-5,362,906%	

Summary of Department Revenues and Expenditure by Source

The sector received total of shs.21,106,000 ugx reflecting 70% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under locally raised revenues (19%) and it over performed on District unconditional grant non-wage (75%)

The annual revenue performance now stands at 58%.

Expenditure wise, the sector spent only shs.14,914,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 58% of the sector annual budget.

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Under non-wage a balance of shs. 4,710,000 was meant for monitoring Government projects, submission of audit report for 2nd quarter and carrying out 3rd quarter audit for government projects.

Under wage shs.6,283,000 were funds meant for paying salary to the Internal Auditor a position which is vacant.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,728	100,728	73,569	73%	24,495
District Unconditional Grant Non-Wage	3,000	3,000	2,207	74%	707
District Unconditional Grant Wage	43,812	43,812	32,859	75%	10,953
Locally Raised Revenues	2,579	2,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,336	51,337	38,503	75%	12,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	100,728	100,728	73,569	73%	24,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,812	43,812	28,269	65%	8,859
Non Wage	56,916	56,916	39,099	69%	13,075
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	100,728	100,728	67,368	67%	21,934
C: Unspent Balances					
Recurrent Balances	24,495	47116.24875	6,201		
Wage		10,953	4,590	-885,929%	
Non Wage		13,542	1,611	-2,716,854%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,201	-6,712,348%	

Summary of Department Revenues and Expenditure by Source

The sector received total shares of sh.24,495,000 ugx reflecting 73% performance during the quarter, of this all revenues received where recurrent as planned. The underperformance is attributed to not receiving local revenue (0%), District unconditional grant non-wage reflecting 74% however programme conditional grant non-wage over performed reflecting 75%.

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

Expenditure wise, the sector spent only shs.21,934,000 of all funds released for the quarter reflecting 67% cumulative expenditure.

Reasons for unspent balances on the bank account

VOTE: 893 Mitooma District

Quarter 3

SECTION B : Summary by Department

Under wage shs.4,590,000 were funds meant for paying salary to the Principal Commercial officer a position which is vacant.

Under non-wage shs.1,611,000 were funds meant for tourism activities

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,330	833
227001 Travel inland		6,000	1,500
Total for Key Service Area		9,330	2,333
	Wage	0	0
	Non-Wage	9,330	2,333
	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		<i>US\$ Thousand</i>	
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		
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VOTE: 893 Mitooma District**Quarter 3****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>UShs 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>UShs 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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	269,769
221002 Workshops, Meetings and Seminars	10,000	2,500
273104 Pension	2,124,870	467,260
273105 Gratuity	1,731,102	130,649
Total for Key Service Area	5,081,155	870,178
Wage	1,215,184	269,769

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,855,971 597,909
	GoU Dev	10,000 2,500
	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

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

Maintenance of department's vehicle NA

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

Item	Approved Budget	Spent
227001 Travel inland	44,002	9,460
228002 Maintenance-Transport Equipment	10,000	2,319
Total for Key Service Area	54,002	11,779
Wage	0	0
Non-Wage	54,002	11,779
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 893 Mitooma District**Quarter 3****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,500	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		29,007	1,804
221012 Small Office Equipment		1,421	0
225101 Consultancy Services		6,000	1,500
227001 Travel inland		13,600	0
263402 Transfer to Other Government Units		0	196,249
273102 Incapacity, death benefits and funeral expenses		10,000	0
Total for Key Service Area		82,528	199,553
	Wage	0	0
	Non-Wage	82,528	131,808
	GoU Dev	0	67,745
	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 of payrolls through data capture and payroll printing monthly	NA		
Managing capacity building through training staff (inducting newly recruited staff and capacity strengthening)	NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,490
221011 Printing, Stationery, Photocopying and Binding		10,139	3,560
227001 Travel inland		15,000	3,509
Total for Key Service Area		35,139	9,559
	Wage	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,139	9,559
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,422,720	1,097,152
	Wage	1,215,184	269,769
	Non-Wage	4,766,080	757,138
	GoU Dev	441,455	70,245
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

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	0
Total for Key Service Area	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Finance department managed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	43,324
227001 Travel inland	135,545	25,979
312231 Office Equipment - Acquisition	30,000	0
Total for Key Service Area	361,310	69,303
Wage	195,765	43,324
Non-Wage	135,545	25,979
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	0
221002 Workshops, Meetings and Seminars	1,000	0
221006 Commissions and related charges	4,070	1,100

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	76
Total for Key Service Area	15,042	1,176
Wage	0	0
Non-Wage	15,042	1,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,152	70,480
Wage	195,765	43,324
Non-Wage	152,387	27,155
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	2,842
Total for Key Service Area	7,057	2,842
Wage	0	0
Non-Wage	7,057	2,842
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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	300
227001 Travel inland	14,000	4,792
Total for Key Service Area	23,000	5,092

VOTE: 893 Mitooma District**Quarter 3****Department: 030 Statutory bodies**

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	33,500	7,130
Total for Key Service Area	38,000	7,130
	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	245
227001 Travel inland	37,858	9,465
Total for Key Service Area	38,358	9,710
	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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	53,208
211105 Ex-Gratia for Political leaders.	215,482	28,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	0
211107 Boards, Committees and Council Allowances	47,800	0
221009 Welfare and Entertainment	92,898	24,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	78,149	14,245
228002 Maintenance-Transport Equipment	8,000	815
282101 Donations	2,000	0
Total for Key Service Area	680,808	120,568
Wage	202,719	53,208
Non-Wage	478,089	67,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	788,224	145,342
Wage	202,719	53,208
Non-Wage	540,253	80,820
GoU Dev	45,252	11,314
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	235,201
221001 Advertising and Public Relations	7,119	230
221002 Workshops, Meetings and Seminars	8,301	3,308
221003 Staff Training	13,242	200
221009 Welfare and Entertainment	6,000	990
221011 Printing, Stationery, Photocopying and Binding	9,233	767
225204 Monitoring and Supervision of capital work	8,032	1,935
226002 Licenses	2,047	0
227001 Travel inland	255,800	44,666
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	287,297
Wage	1,025,854	235,201

VOTE: 893 Mitooma District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	302,742 50,161
	GoU Dev	116,016 1,935
	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	9,763
263402 Transfer to Other Government Units	107,946	14,597
Total for Key Service Area	207,946	24,359
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	24,359
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 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	85,889
221002 Workshops, Meetings and Seminars	1,320	0
225204 Monitoring and Supervision of capital work	469	0
228002 Maintenance-Transport Equipment	19,887	4,911
312139 Other Structures - Acquisition	31,000	0
Total for Key Service Area	376,676	90,800
Wage	324,000	85,889
Non-Wage	21,206	4,911
GoU Dev	31,469	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	0	69,048
Total for Key Service Area	0	69,048
Wage	0	0
Non-Wage	0	69,048
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	900
227001 Travel inland	77,044	250
Total for Key Service Area	169,444	1,150
Wage	0	0
Non-Wage	169,444	1,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,199,677	472,654
Wage	1,349,854	321,090
Non-Wage	494,392	125,270
GoU Dev	355,431	26,294
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 050 Health**

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

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

Conducting immunization activities NA

Conducting immunization activities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,113,160	870,123
263308 Sector Conditional Grant (Non-Wage)	983,402	245,850
Total for Key Service Area	7,096,562	1,115,974
Wage	6,113,160	870,123
Non-Wage	983,402	245,850
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**

Number of people initiated on ART 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	450
Total for Key Service Area	1,000	450
Wage	0	0
Non-Wage	1,000	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 893 Mitooma District**Quarter 3****Department: 050 Health**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,450	65,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	8,621
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	54,000	900
221011 Printing, Stationery, Photocopying and Binding	20,000	400
221012 Small Office Equipment	1,000	150
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	23,376	8,179
225204 Monitoring and Supervision of capital work	38,964	8,772
227001 Travel inland	624,675	12,402
227004 Fuel, Lubricants and Oils	4,600	1,600
228001 Maintenance-Buildings and Structures	1,180,018	0
228002 Maintenance-Transport Equipment	14,000	5,118
263402 Transfer to Other Government Units	80,000	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	32,719
Total for Key Service Area	5,317,398	164,864
	Wage	438,450
	Non-Wage	1,420,362
	GoU Dev	3,458,587
	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	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,915
Total for Key Service Area	12,000	2,915
	Wage	0
	Non-Wage	2,915
	GoU Dev	0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	12,426,960 1,284,203
	Wage	6,551,610 935,877
	Non-Wage	2,416,763 270,035
	GoU Dev	3,458,587 78,291
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,689,982
228001 Maintenance-Buildings and Structures	13,450	2,003
263308 Sector Conditional Grant (Non-Wage)	1,100,031	331,668
312235 Furniture and Fittings - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	257,776	14,353
Total for Key Service Area	9,356,760	2,038,006
Wage	7,935,503	1,689,982
Non-Wage	1,100,031	331,668
GoU Dev	321,226	16,356
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

disbursement of capitation grant for kitojo seed secondary school NA

disbursement of capitation grant for kitojo seed secondary school NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,366,939	2,396,230
263308 Sector Conditional Grant (Non-Wage)	1,965,200	689,102
Total for Key Service Area	11,332,139	3,085,332
Wage	9,366,939	2,396,230
Non-Wage	1,965,200	689,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**Tertiary staff salaries paid, capitation grant funds disbursed NA
and Bitereko skilling centre constructed**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	454,285	75,656
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Key Service Area	922,206	131,070
Wage	454,285	75,656
Non-Wage	167,921	55,414
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, saniation, food safety)**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	150
225204 Monitoring and Supervision of capital work	35,012	0
227001 Travel inland	102,576	19,280
228002 Maintenance-Transport Equipment	2,000	300
Total for Key Service Area	152,588	22,730
Wage	0	0
Non-Wage	117,576	22,730
GoU Dev	35,012	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,864
228001 Maintenance-Buildings and Structures		271,407	10,706
Total for Key Service Area		285,763	14,570
	Wage	0	0
	Non-Wage	285,763	14,570
	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	1,654
227001 Travel inland		35,000	10,156
Total for Key Service Area		40,000	11,810
	Wage	0	0
	Non-Wage	40,000	11,810
	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	4,759
227001 Travel inland		6,000	1,030
Total for Key Service Area		20,000	5,789
	Wage	0	0
	Non-Wage	20,000	5,789
	GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,112,455	5,310,307
Wage	17,756,727	4,161,868
Non-Wage	3,699,491	1,132,082
GoU Dev	656,238	16,356
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	27,036
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	696
221012 Small Office Equipment	7,709	506
223005 Electricity	7,000	1,360
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	20,331	4,786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	3,457
312131 Roads and Bridges - Acquisition	475,000	0
Total for Key Service Area	1,010,105	37,841
Wage	99,000	27,036
Non-Wage	409,105	10,805
GoU Dev	502,000	0
Ext Finance	0	0

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

Rehabilitation of District 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	24,258
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	448,000	43,270
228002 Maintenance-Transport Equipment	150,000	10,332
228004 Maintenance-Other Fixed Assets	250,000	0

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000,000	77,859
Wage	0	0
Non-Wage	1,000,000	77,859
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,010,105	115,700
Wage	99,000	27,036
Non-Wage	1,409,105	88,663
GoU Dev	502,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 080 Water**

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

PIAP Output: 12030901 Existing water supply facilities rehabilitated

managed HIV/AIDS activities NA

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of water facilities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	20,145
221002 Workshops, Meetings and Seminars	15,814	4,009
221009 Welfare and Entertainment	3,960	740
221011 Printing, Stationery, Photocopying and Binding	3,200	506
221012 Small Office Equipment	2,000	91
222001 Information and Communication Technology Services.	3,200	0
225204 Monitoring and Supervision of capital work	19,856	5,458
227001 Travel inland	49,351	9,624
228002 Maintenance-Transport Equipment	3,945	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	3,127
Total for Key Service Area	411,069	43,699
Wage	78,000	20,145
Non-Wage	66,655	10,343
GoU Dev	266,414	13,212
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Total for Department	412,069	43,699
Wage	78,000	20,145
Non-Wage	67,655	10,343
GoU Dev	266,414	13,212
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	70,748
Total for Key Service Area	324,797	70,748
Wage	324,797	70,748
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	150
Total for Key Service Area	2,000	150
Wage	0	0
Non-Wage	2,000	150
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

Revenue sharing grants disbursed to LLGS NA

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

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,855	6,320
263402 Transfer to Other Government Units	245,000	0
Total for Key Service Area	270,855	6,320
Wage	0	0
Non-Wage	270,855	6,320
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,065	5,893
Total for Key Service Area	23,065	5,893
Wage	0	0
Non-Wage	23,065	5,893
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Coordinated of wetland sensitization meetings NA

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

Fragile ecosystems conserved and protected NA

Fragile ecosystems conserved and protected NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,130	250
Total for Key Service Area	2,130	250
Wage	0	0
Non-Wage	2,130	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,500	1,820
Total for Key Service Area	6,500	1,820
Wage	0	0
Non-Wage	6,500	1,820
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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,935	0
227001 Travel inland	11,276	0
Total for Key Service Area	17,211	0
Wage	0	0
Non-Wage	11,211	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	646,559	85,181
Wage	324,797	70,748
Non-Wage	315,762	14,433
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Trained parents, children with disabilities NA

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

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Mobilized and empowered communities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,980	38,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	40,934	6,562

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	213,014	44,612
Wage	156,980	38,050
Non-Wage	56,034	6,562
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		
		<i>UShs Thousand</i>
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	44,612
Wage	156,980	38,050
Non-Wage	544,034	6,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	15,069
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	5,000	800
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	84,995	20,949
Total for Key Service Area	164,845	37,318
Wage	58,000	15,069
Non-Wage	44,247	10,223
GoU Dev	62,597	12,026
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects Monitored and Evaluated NA

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

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

Key Service Area: 560019 Data Management and Dissemination

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

Demographic data collected NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	839

VOTE: 893 Mitooma District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	4,000 839
	Wage	0 0
	Non-Wage	4,000 839
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	178,845 38,157
	Wage	58,000 15,069
	Non-Wage	48,247 11,062
	GoU Dev	72,597 12,026
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,631
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	60,500	9,283
Total for Key Service Area	92,455	14,914
Wage	28,455	5,631
Non-Wage	64,000	9,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,455	14,914
Wage	28,455	5,631
Non-Wage	64,000	9,283
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	2,600
Total for Key Service Area	10,795	2,600
Wage	0	0
Non-Wage	10,795	2,600
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	8,859
227001 Travel inland	46,120	10,475
Total for Key Service Area	89,932	19,334
Wage	43,812	8,859
Non-Wage	46,120	10,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,728	21,934
Wage	43,812	8,859
Non-Wage	56,916	13,075
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,497
227001 Travel inland	6,000	4,500
Total for Key Service Area	9,330	6,997
Wage	0	0
Non-Wage	9,330	6,997
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	1,499
Total for Key Service Area	1,999	1,499
Wage	0	0
Non-Wage	1,999	1,499
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 893 Mitooma District

Quarter 3

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	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	857,081
221002 Workshops, Meetings and Seminars	10,000	7,500
273104 Pension	2,124,870	1,351,766
273105 Gratuity	1,731,102	1,294,129
Total for Key Service Area	5,081,155	3,510,476
Wage	1,215,184	857,081
Non-Wage	3,855,971	2,645,895
GoU Dev	10,000	7,500
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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,670	11,834
Total for Key Service Area	16,670	11,834
Wage	0	0
Non-Wage	16,670	11,834
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

Maintenance of department's vehicle

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,002	28,221
228002 Maintenance-Transport Equipment	10,000	7,219
Total for Key Service Area	54,002	35,440
Wage	0	0
Non-Wage	54,002	35,440
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

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.

Monitoring and supervising government projects within the district

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)	19,500	8,040
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	29,007	14,860
221012 Small Office Equipment	1,421	0
225101 Consultancy Services	6,000	4,500
227001 Travel inland	13,600	3,500
263402 Transfer to Other Government Units	0	691,903
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	82,528	722,803
Wage	0	0
Non-Wage	82,528	519,569

VOTE: 893 Mitooma District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	203,234
	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 of payrolls through data capture and payroll printing monthly

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

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	7,471
221011 Printing, Stationery, Photocopying and Binding	10,139	7,604
227001 Travel inland	15,000	11,009
Total for Key Service Area	35,139	26,084
Wage	0	0
Non-Wage	35,139	26,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,720	4,318,883
Wage	1,215,184	857,081
Non-Wage	4,766,080	3,251,068
GoU Dev	441,455	210,734
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	195,765	140,447
227001 Travel inland	135,545	108,603
312231 Office Equipment - Acquisition	30,000	0
Total for Key Service Area	361,310	249,050
Wage	195,765	140,447
Non-Wage	135,545	108,603
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 3

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	2,100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,490
Total for Key Service Area		7,700
	Wage	0
	Non-Wage	7,700
	GoU Dev	0
	Ext Finance	0
Total for Department		258,350
	Wage	140,447
	Non-Wage	117,904
	GoU Dev	0
	Ext Finance	0

VOTE: 893 Mitooma District

Quarter 3

Department: 030 Statutory bodies

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,057	2,842
Total for Key Service Area	7,057	2,842
Wage	0	0
Non-Wage	7,057	2,842
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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for 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 3

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	1,793
227001 Travel inland	14,000	9,305
Total for Key Service Area	23,000	13,777
Wage	0	0
Non-Wage	23,000	13,777
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

human resources managed

managed of staff entry, promotions and exit services

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	23,880
Total for Key Service Area	38,000	26,130
Wage	0	0
Non-Wage	18,000	11,130
GoU Dev	20,000	15,000
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
227001 Travel inland	37,858	28,391
Total for Key Service Area		28,766
	Wage	0
	Non-Wage	9,827
	GoU Dev	18,939
	Ext Finance	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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	137,788
211105 Ex-Gratia for Political leaders.	215,482	108,750
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	53,069
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	54,610
228002 Maintenance-Transport Equipment	8,000	2,733
282101 Donations	2,000	0
Total for Key Service Area		362,640
	Wage	137,788
	Non-Wage	224,852
	GoU Dev	0
	Ext Finance	0

VOTE: 893 Mitooma District

Quarter 3

Total for Department	788,224	434,154
Wage	202,719	137,788
Non-Wage	540,253	262,428
GoU Dev	45,252	33,939
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	697,074
221001 Advertising and Public Relations	7,119	1,555
221002 Workshops, Meetings and Seminars	8,301	6,739
221003 Staff Training	13,242	6,059
221009 Welfare and Entertainment	6,000	1,948
221011 Printing, Stationery, Photocopying and Binding	9,233	3,292
225204 Monitoring and Supervision of capital work	8,032	3,949
226002 Licenses	2,047	0
227001 Travel inland	255,800	146,119
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 3

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	867,096
Wage	1,025,854	697,074
Non-Wage	302,742	166,072
GoU Dev	116,016	3,949
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	9,763
263402 Transfer to Other Government Units	107,946	43,585
Total for Key Service Area	207,946	53,348
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	53,348
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 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	242,826

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	8,143
312139 Other Structures - Acquisition	31,000	0
Total for Key Service Area	376,676	250,968
Wage	324,000	242,826
Non-Wage	21,206	8,143
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	85,870
Total for Key Service Area	0	85,870
Wage	0	0
Non-Wage	0	85,870
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	46,200

VOTE: 893 Mitooma District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
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		37,900
Total for Key Service Area		169,444	84,100
	Wage	0	0
	Non-Wage	169,444	84,100
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,199,677	1,341,381
	Wage	1,349,854	939,900
	Non-Wage	494,392	344,185
	GoU Dev	355,431	57,297
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

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

Conducting immunization activities

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	2,535,175
263308 Sector Conditional Grant (Non-Wage)	983,402	737,551
Total for Key Service Area	7,096,562	3,272,726
Wage	6,113,160	2,535,175
Non-Wage	983,402	737,551
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

Number of people initiated on ART

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	700
Total for Key Service Area	1,000	700
Wage	0	0
Non-Wage	1,000	700
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Construction and upkeeping of buildings

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	213,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	12,129
221008 Information and Communication Technology Supplies.	2,000	945
221009 Welfare and Entertainment	54,000	2,900
221011 Printing, Stationery, Photocopying and Binding	20,000	1,400
221012 Small Office Equipment	1,000	650
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	23,376	15,295
225204 Monitoring and Supervision of capital work	38,964	18,963
227001 Travel inland	624,675	37,842
227004 Fuel, Lubricants and Oils	4,600	3,392
228001 Maintenance-Buildings and Structures	1,180,018	0
228002 Maintenance-Transport Equipment	14,000	10,112
263402 Transfer to Other Government Units	80,000	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	32,719
Total for Key Service Area	5,317,398	410,481
	Wage	213,633
	Non-Wage	57,741
	GoU Dev	139,106
	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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		12,000	8,809
	Total for Key Service Area	12,000	8,809
	Wage	0	0
	Non-Wage	12,000	8,809
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,426,960	3,692,716
	Wage	6,551,610	2,748,808
	Non-Wage	2,416,763	804,802
	GoU Dev	3,458,587	139,106
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,258,441
228001 Maintenance-Buildings and Structures	13,450	2,227
263308 Sector Conditional Grant (Non-Wage)	1,100,031	663,677
312235 Furniture and Fittings - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	257,776	14,353
Total for Key Service Area	9,356,760	5,938,699
Wage	7,935,503	5,258,441
Non-Wage	1,100,031	663,677
GoU Dev	321,226	16,580
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	6,661,057
263308 Sector Conditional Grant (Non-Wage)	1,965,200	1,337,489
Total for Key Service Area	11,332,139	7,998,546
Wage	9,366,939	6,661,057

VOTE: 893 Mitooma District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,965,200	1,337,489
	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	256,197	
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388	
313121 Non-Residential Buildings - Improvement	300,000	0	
Total for Key Service Area	922,206	367,585	
	Wage	454,285	256,197
	Non-Wage	167,921	111,388
	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	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	480
225204 Monitoring and Supervision of capital work	35,012	16,426
227001 Travel inland	102,576	76,502

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	934
Total for Key Service Area	152,588	101,342
Wage	0	0
Non-Wage	117,576	84,916
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	8,649
228001 Maintenance-Buildings and Structures	271,407	72,495
Total for Key Service Area	285,763	81,143
Wage	0	0
Non-Wage	285,763	81,143
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	3,321
227001 Travel inland	35,000	21,823
Total for Key Service Area	40,000	25,143
Wage	0	0
Non-Wage	40,000	25,143

VOTE: 893 Mitooma District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	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	9,333
227001 Travel inland	6,000	3,011
Total for Key Service Area	20,000	12,345
Wage	0	0
Non-Wage	20,000	12,345
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	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,112,455	14,526,802
Wage	17,756,727	12,175,695
Non-Wage	3,699,491	2,318,101
GoU Dev	656,238	33,006

VOTE: 893 Mitooma District

Quarter 3

Ext Finance

0

0

VOTE: 893 Mitooma District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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	76,526
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	696
221012 Small Office Equipment	7,709	506
223005 Electricity	7,000	3,500
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	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	270,570
312131 Roads and Bridges - Acquisition	475,000	0
Total for Key Service Area	1,010,105	361,798
	Wage	76,526
	Non-Wage	284,272
	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 3

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	50,392
221011 Printing, Stationery, Photocopying and Binding	2,000	357
227004 Fuel, Lubricants and Oils	448,000	125,700
228002 Maintenance-Transport Equipment	150,000	55,861
228004 Maintenance-Other Fixed Assets	250,000	26,550
Total for Key Service Area	1,000,000	258,859
Wage	0	0
Non-Wage	1,000,000	258,859
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,010,105	620,657
Wage	99,000	76,526
Non-Wage	1,409,105	543,131
GoU Dev	502,000	1,000
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	57,235
221002 Workshops, Meetings and Seminars	15,814	8,434
221009 Welfare and Entertainment	3,960	2,852
221011 Printing, Stationery, Photocopying and Binding	3,200	1,942
221012 Small Office Equipment	2,000	711
222001 Information and Communication Technology Services.	3,200	1,706
225204 Monitoring and Supervision of capital work	19,856	7,118
227001 Travel inland	49,351	32,039
228002 Maintenance-Transport Equipment	3,945	1,777
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	22,971
Total for Key Service Area	411,069	136,785

VOTE: 893 Mitooma District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	78,000 57,235
	Non-Wage	66,655 38,771
	GoU Dev	266,414 40,779
	Ext Finance	0 0
	Total for Department	412,069 136,785
	Wage	78,000 57,235
	Non-Wage	67,655 38,771
	GoU Dev	266,414 40,779
	Ext Finance	0 0

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	229,966
Total for Key Service Area	324,797	229,966
Wage	324,797	229,966
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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,080
Total for Key Service Area	2,000	1,080
Wage	0	0
Non-Wage	2,000	1,080
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

Revenue sharing grants disbursed to LLGS

VOTE: 893 Mitooma District

Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	25,855	17,779
263402 Transfer to Other Government Units	245,000	0
Total for Key Service Area	270,855	17,779
Wage	0	0
Non-Wage	270,855	17,779
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	17,871
Total for Key Service Area	23,065	17,871
Wage	0	0
Non-Wage	23,065	17,871
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 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	2,130	1,366
Total for Key Service Area	2,130	1,366
Wage	0	0
Non-Wage	2,130	1,366
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,500	4,994
Total for Key Service Area	6,500	4,994
Wage	0	0
Non-Wage	6,500	4,994
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 *UShs 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 3

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	229,966
	Non-Wage	43,616
	GoU Dev	6,000
	Ext Finance	0

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	115,686

VOTE: 893 Mitooma District

Quarter 3

Department: 100 Community Based Services

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

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	26,068
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	213,014	149,304
Wage	156,980	115,686
Non-Wage	56,034	33,618
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 *US\$ Thousands*

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	150,304
Wage	156,980	115,686
Non-Wage	544,034	34,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	33,669
221008 Information and Communication Technology Supplies.	14,600	0
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	84,995	63,420
Total for Key Service Area	164,845	100,089
Wage	58,000	33,669
Non-Wage	44,247	30,422
GoU Dev	62,597	35,998
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 3

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	2,839
Total for Key Service Area	4,000	2,839
Wage	0	0
Non-Wage	4,000	2,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	178,845	106,526
Wage	58,000	33,669
Non-Wage	48,247	33,261
GoU Dev	72,597	39,596
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	15,058
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	60,500	38,782
Total for Key Service Area	92,455	53,840
Wage	28,455	15,058
Non-Wage	64,000	38,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,455	53,840
Wage	28,455	15,058
Non-Wage	64,000	38,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	7,998
Total for Key Service Area	10,795	7,998
Wage	0	0
Non-Wage	10,795	7,998
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**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	28,269
227001 Travel inland	46,120	31,101
Total for Key Service Area	89,932	59,371
Wage	43,812	28,269
Non-Wage	46,120	31,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,728	67,368
Wage	43,812	28,269
Non-Wage	56,916	39,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Public Officers Trained in core and tailor made	Number	56	

VOTE: 893 Mitooma District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of budget consultative meetings undertaken	Number	1	

VOTE: 893 Mitooma District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Percentage of LG Councils with functional Committees,	Percentage	100	

VOTE: 893 Mitooma District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Parishes with functional Parish Social Services	Percentage	100%	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of qualified sports administrators and technical	Number	40	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of piped water supply systems in rural areas	Number	6	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Detailed Plans developed		4	

VOTE: 893 Mitooma District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Indicators compiled from Non -tradition data	Number	1 report	

VOTE: 893 Mitooma District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

VOTE: 893 Mitooma District**Quarter 3****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 3

<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 3**

<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 3**

<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 3**

<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

VOTE: 893 Mitooma District**Quarter 3**

<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

VOTE: 893 Mitooma District**Quarter 3**

<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.	rukazarwe	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 3

<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 3**

<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 3**

<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 3**

<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 3

<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 3

<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 3**

<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 3**

<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 3**

<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: 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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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