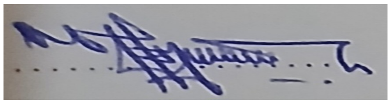
VOTE: 893 Mitooma District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 893 Mitooma District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	529,758	66%
Discretionary Government Transfers	4,934,903	4,934,903	4,934,903	100%
Conditional Government Transfers	40,212,073	41,782,583	41,782,583	104%
Other Government Transfers	2,522,986	2,745,987	430,385	17%
External Financing	0	0	0	
Total Revenues shares	**48,469,962**	**50,263,473**	**47,677,630**	**98%**

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	2,241,896	102%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	636,405	636,405	373,878	59%
Private Sector Development	89,932	89,932	80,669	90%
Integrated Transport Infrastructure and Services	2,010,105	2,010,105	1,981,307	99%
Sustainable Urbanisation and Housing	17,211	17,211	6,600	38%
Digital Transformation	9,330	9,330	9,330	100%
Human Capital Development	35,657,297	37,227,807	30,598,727	86%
Public Sector Transformation	6,354,725	5,378,305	5,371,170	85%
Governance and Security	213,341	1,189,761	1,117,346	524%
Regional Balanced Development	715,947	715,947	632,966	88%
Development Plan Implementation	555,197	555,197	523,398	94%
Grand Total	**48,469,962**	**50,263,473**	**42,948,083**	**89%**
Wage	28,060,904	28,724,184	23,861,840	85%
Non-Wage Recurrent	14,575,085	14,861,086	12,498,802	86%
Domestic Devt	5,833,974	6,678,202	6,587,442	113%
External Financing	0	0	0	

VOTE: 893 Mitooma District Quarter 4

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

A total of 47,677,630,000 Ugx was received for the quarter, giving a quarter cumulative performance of 98% slightly above expected 100% for the quarter as result of underperformance of of locally Raised Revenues and other Government Transfers with 68% and 37% respectively due to not receiving other Government transfers and local revenue collections as were expected within the quarter. However, under Conditional Government Transfers the district over performed with 104% due to supplementary funds received within the quarter of conditional wage for kitojo seed secondary school.
A total of 41,782,583,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 104% performance. 65% of LST and DDEG due LLGs were transferred to them as received.
A total of 42,948,083,000 Ugx was expended to different programs giving a performance of 89% below expected 100% for the quarter, explained by underperformance for the programs of Natural Resources, Environment, climate change, land and water under performed with 59% due to not receiving other government transfer funds as it was planned in the quarter Private Sector Development with 90%, Integrated Transport Infrastructure and services with 99%, Human Capital Development with 86%, Public sector Transformation with 85%, Development Plan Implementation with 94% however Governance and Security with 124% because Gratuity supplementary received within the quarter,
Generally average budget expenditure performance was at 89% by the end of the quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**800,000**	**800,000**	**529,758**	**66%**
Agency Fees	10,001	10,001	13,600	136%
Animal and Crop Husbandry related Levies	173,622	173,622	38,000	22%
Business licenses	77,729	77,729	40,500	52%
Educational/Instruction related levies	106,000	106,000	26,500	25%
Land Fees	34,190	34,190	29,800	87%
Liquor licenses	23,784	23,784	20,000	84%
Local Services Tax-Payable By Individuals	100,166	100,166	143,639	143%
Market /Gate Charges	162,000	162,000	113,932	70%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	11,000	55%
Other Licence fees	28,421	28,421	22,000	77%
Rent & rates – produced assets-From Private Entities	29,087	29,087	38,091	131%
Sale of non-produced Government Properties/assets	35,000	35,000	32,696	93%
Discretionary Government Transfers	**4,934,903**	**4,934,903**	**4,934,903**	**100%**
District Discretionary Equalisation Development Grant	648,318	648,318	648,318	100%
District Unconditional Grant Non-Wage	953,566	953,566	953,566	100%
District Unconditional Grant Wage	3,165,162	3,165,162	3,165,162	100%
Urban Discretionary Equalisation Development Grant	45,214	45,214	45,214	100%
Urban Unconditional Non-Wage	122,643	122,643	122,643	100%
Conditional Government Transfers	**40,212,073**	**41,782,583**	**41,782,583**	**104%**
Programme Conditional Grant - Non Wage Recurrent	10,275,891	10,338,891	10,338,891	101%
Programme Conditional Grant - Development	3,825,626	4,669,855	4,669,855	122%
Programme Conditional Grant - Wage Recurrent	24,895,741	25,559,022	25,559,022	103%
Transitional Conditional Grant - Development	1,214,815	1,214,815	1,214,815	100%
Other Government Transfers	**2,522,986**	**2,745,987**	**430,385**	**17%**
Avian Influenza Project	360,000	360,000	3,372	1%
Results Based Financing (RBF)	997,460	997,460	10,446	1%
Support to PLE (UNEB)	45,000	45,000	35,022	78%
Uganda Climate Smart Agricultural Transformation Project	0	223,001	0	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	390,526	390,526	370,403	95%
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	196,000	196,000	11,143	6%
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**	**47,677,630**	**98%**

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 529,758,000 Ugx thus 66% explained by creation of more 3 town councils that take all 100% of their collected revenues which affected the District's local revenue tax base since Mutara sub county used to be the leading local revenue collection base which was created as a new Town council

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 41,782,583,000 Ugx (104%), which is above slightly expected 100% explained mainly due to over performance in Programme Conditional Grant –Development, Programme Conditional Grant – Wage Recurrent with 122%, 103%, due supplementary budget received within the quarter under conditional development and wage however Programme Conditional Grant – Non Wage Recurrent Transitional Conditional Grant –Development and performed as expected with 100% as expected within the quarter.
All discretionary government transfers a performed at 4,934,903,000 Ugx giving 100%as expected 100% performance mainly due to 100% performance in all District unconditional Grants and District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grants as expected for the quarter.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 430,385,000 Ugx thus 17% explained by wild life funds (UWA) not received in the quarter as expected, 6% performance under Uganda Women Entrepreneurship Program (UWEP), 1% under Results Based Financing (RBF), 78% under support to PLE (UNEB), 95% under Uganda Road Fund and 0% Youth livelihood program (YLP) all other government transfers didn't perform as expected with the quarter.
Generally, other government transfers under performed with 17% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

no external financing

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	6,359,509	99%	2,040,738
Sub-Total	**6,422,720**	**6,422,720**	**6,359,509**	**99%**	**2,040,738**
Department: Finance					
10 Financial Management and Accountability (LG)	378,152	378,152	359,959	95%	101,609
Sub-Total	**378,152**	**378,152**	**359,959**	**95%**	**101,609**
Department: Statutory bodies					
10 Legislation and Oversight	788,224	788,224	704,239	89%	270,084
Sub-Total	**788,224**	**788,224**	**704,239**	**89%**	**270,084**
Department: Production and Marketing					
10 Agricultural Extension	1,445,612	1,445,612	1,437,336	99%	570,241
20 Agricultural Production	584,622	807,622	635,116	109%	244,930
30 Agricultural Value Chain Services	169,444	169,444	169,444	100%	85,344
Sub-Total	**2,199,677**	**2,422,678**	**2,241,896**	**102%**	**900,514**
Department: Health					
10 Primary HealthCare	7,096,562	7,096,562	4,436,008	63%	1,163,282
30 Health Management and Supervision	5,330,398	5,330,398	3,827,464	72%	3,407,474
Sub-Total	**12,426,960**	**12,426,960**	**8,263,472**	**66%**	**4,570,756**
Department: Education					
10 Pre-Primary and Primary Education	9,356,760	9,356,760	8,652,799	92%	2,715,779
20 Secondary Education	11,332,139	12,902,649	11,760,177	104%	3,766,339
30 Skills Development	922,206	922,206	792,928	86%	425,343
40 Education&Sports Management and Inspection	498,350	498,350	492,210	99%	272,237
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**22,112,455**	**23,682,965**	**21,701,113**	**98%**	**7,180,698**
Department: Roads and Engineering					
10 Community Access Roads	2,010,105	2,010,105	1,981,307	99%	1,360,650
Sub-Total	**2,010,105**	**2,010,105**	**1,981,307**	**99%**	**1,360,650**
Department: Water					
10 Rural Water Supply and Sanitation	412,069	412,069	408,223	99%	271,438

VOTE: 893 Mitooma District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**412,069**	**412,069**	**408,223**	**99%**	**271,438**
Department: Natural Resources					
10 Natural Resources Management	646,559	646,559	373,423	58%	96,862
Sub-Total	**646,559**	**646,559**	**373,423**	**58%**	**96,862**
Department: Community Based Services					
20 Empowerment and Mindset Change	701,014	701,014	222,121	32%	71,817
Sub-Total	**701,014**	**701,014**	**222,121**	**32%**	**71,817**
Department: Planning					
10 Planning and Statistics	178,845	178,845	165,240	92%	58,714
Sub-Total	**178,845**	**178,845**	**165,240**	**92%**	**58,714**
Department: Internal Audit					
10 Compliance	92,455	92,455	76,118	82%	22,278
Sub-Total	**92,455**	**92,455**	**76,118**	**82%**	**22,278**
Department: Trade, Industry and Local Development					
10 Commercial Services	100,728	100,728	91,464	91%	24,095
Sub-Total	**100,728**	**100,728**	**91,464**	**91%**	**24,095**
Grand Total	**48,469,962**	**50,263,473**	**42,948,083**	**89%**	**16,970,253**

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	5,929,322	99%	1,622,241
District Unconditional Grant Non-Wage	97,870	97,870	97,870	100%	24,476
District Unconditional Grant Wage	1,215,184	1,215,184	1,223,800	101%	312,412
Locally Raised Revenues	106,798	106,798	40,686	38%	19,686
Multi-Sectoral Transfers to LLGs_NonWage	705,442	705,442	710,995	101%	301,675
Programme Conditional Grant - Non Wage Recurrent	3,855,971	3,855,971	3,855,971	100%	963,993
Development Revenues	441,455	441,455	441,455	100%	110,364
District Discretionary Equalisation Development Grant	170,477	170,477	170,477	100%	42,619
Multi-Sectoral Transfers to LLGs_Gou	270,978	270,978	270,978	100%	67,745
Total Revenues Shares	**6,422,720**	**6,422,720**	**6,370,778**	**99%**	**1,732,605**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,184	1,215,184	1,212,532	100%	355,451
Non Wage	4,766,080	4,766,080	4,705,522	99%	1,454,566
Development Expenditure					
Domestic Development	441,455	441,455	441,455	100%	230,721
External Financing	0	0	0	0%	0
Total Expenditure	**6,422,720**	**6,422,720**	**6,359,509**	**99%**	**2,040,738**
C: Unspent Balances					
Recurrent Balances			**11,268**		
Wage			11,268		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,268**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received total shares of sh 1,732,605 ,000 ugx reflecting 99% during the quarter slightly below the expected 100% for the quarter, of this sh 1,622,241,000ugx were recurrent revenues reflecting 99% of the planned quarterly budget and sh. 110,364,000 ugx were domestic development reflecting 100%. The underperformance for recurrent revenues was due little local raised revenue collections hence receiving only shs.19,686,000 ugx of the planned locally raised revenues reflecting only 38% of the quarter performance.
The annual revenue performance now stands at 99%.
Expenditure wise, the sector spent shs.2,040,738,000 ugx reflecting cumulative expenditure performance of 99% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage 11,268,000 ugx were wage balances meant for payment of subcounty chief who retired in towards the end of Financial year.

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 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,152	348,152	345,884	99%	79,414
District Unconditional Grant Non-Wage	100,008	100,008	100,008	100%	25,007
District Unconditional Grant Wage	195,765	195,765	195,765	100%	48,941
Locally Raised Revenues	52,380	52,380	50,111	96%	5,466
Development Revenues	30,000	30,000	30,000	100%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Total Revenues Shares	**378,152**	**378,152**	**375,884**	**99%**	**86,914**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,765	195,765	179,840	92%	39,393
Non Wage	152,387	152,387	150,119	99%	32,215
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	30,000
External Financing	0	0	0	0%	0
Total Expenditure	**378,152**	**378,152**	**359,959**	**95%**	**101,609**
C: Unspent Balances					
Recurrent Balances			**15,925**		
Wage			15,925		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,925**		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 86,914,000 ugx reflecting 99% during the quarter slightly below the expected 100%; of this 79,414,00 were recurrent revenues received within the quarter and shs 7,500,000 were development revenues. The under performance in revenues was attributed by allocated little local revenue funds led by limited local revenue collections reflecting 96% performance
The annual revenue performance now stands at 99% for the sector.
Expenditure wise, the sector spent shs. 101,609,000 reflecting cumulative expenditure performance of 95% of the sector annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

No balances

Highlights of physical performance by end of the quarter

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

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	659,072	89%	173,883
District Unconditional Grant Non-Wage	412,204	412,205	412,205	100%	103,105
District Unconditional Grant Wage	202,719	202,719	202,719	100%	50,680
Locally Raised Revenues	128,049	128,049	44,148	34%	20,098
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**788,224**	**788,224**	**704,324**	**89%**	**185,196**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,719	202,719	202,635	100%	64,847
Non Wage	540,253	540,253	456,353	84%	193,925
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	11,312
External Financing	0	0	0	0%	0
Total Expenditure	**788,224**	**788,224**	**704,239**	**89%**	**270,084**
C: Unspent Balances					
Recurrent Balances			**84**		
Wage			84		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**85**		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.185,196,000 reflecting 89% performance during the quarter slightly below expected 100% of the quarter performance, of this all revenues received were recurrent. The underperformance was due to allocation of little funds under locally raised revenues not as it was planned.
The annual revenue performance now stands at 89% of the annual budget.
By expenditure, the sector spent 270,084,000ugx reflecting cumulative expenditure performance of 89% of the sector annual budget

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

no unspent balances

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 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,844,246	2,067,247	1,844,246	100%	460,751
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	324,000	324,000	324,000	100%	81,000
Other Transfers from Central Government	0	223,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,392	493,392	493,392	100%	123,348
Programme Conditional Grant - Wage Recurrent	1,025,854	1,025,854	1,025,854	100%	256,153
Development Revenues	355,431	355,431	265,186	75%	73,613
Locally Raised Revenues	100,000	100,000	9,755	10%	9,755
Programme Conditional Grant - Development	255,431	255,431	255,431	100%	63,858
Total Revenues Shares	**2,199,677**	**2,422,678**	**2,109,432**	**96%**	**534,364**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,349,854	1,349,854	1,349,002	100%	409,103
Non Wage	494,392	717,392	627,707	127%	283,522
Development Expenditure					
Domestic Development	355,431	355,431	265,186	75%	207,889
External Financing	0	0	0	0%	0
Total Expenditure	**2,199,677**	**2,422,678**	**2,241,896**	**102%**	**900,514**
C: Unspent Balances					
Recurrent Balances			**-132,463**		
Wage			852		
Non Wage			-133,315		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-132,463**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received total shares of shs. 534,364,000 ugx reflecting 96% performance during the quarter slightly below 100% expected for the quarter; of this shs. 460,751,000 ugx were recurrent revenues reflecting 100% performance for the quarter and shs 73,613,00 ugx were received under development revenues. The underperformance was mainly due little co-funding funds received under micro scale irrigation as it was planned reflecting only 10% of the budget performance.
The annual revenue performance now stands at 96% of the approved budget.
Expenditure wise, the sector spent shs.900,514,000 ugx reflecting cumulative expenditure performance of 102% of the sector annual budget.

Reasons for unspent balances on the bank account

The spent balance under non-wage of shs.133,315,000 ugx were other government transfers for Uganda Climate Smart Agriculture Transformation Project submitted as supplementary funds within the Financial Year.

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 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,968,374	8,968,374	7,624,732	85%	1,904,852
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	3,250
District Unconditional Grant Wage	438,450	438,450	438,450	100%	109,613
Other Transfers from Central Government	1,357,460	1,357,460	13,818	1%	3,494
Programme Conditional Grant - Non Wage Recurrent	1,046,303	1,046,303	1,046,303	100%	261,576
Programme Conditional Grant - Wage Recurrent	6,113,160	6,113,160	6,113,160	100%	1,526,920
Development Revenues	3,458,587	3,458,587	3,458,587	100%	864,647
District Discretionary Equalisation Development Grant	96,228	96,228	96,228	100%	24,057
Programme Conditional Grant - Development	2,962,358	2,962,358	2,962,358	100%	740,590
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**12,426,960**	**12,426,960**	**11,083,318**	**89%**	**2,769,499**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,551,610	6,551,610	3,731,764	57%	982,956
Non Wage	2,416,763	2,416,763	1,073,121	44%	268,319
Development Expenditure					
Domestic Development	3,458,587	3,458,587	3,458,587	100%	3,319,481
External Financing	0	0	0	0%	0
Total Expenditure	**12,426,960**	**12,426,960**	**8,263,472**	**66%**	**4,570,756**
C: Unspent Balances					
Recurrent Balances			**2,819,847**		
Wage			2,819,846		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,819,847**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received total shares of shs.2,769,499,000 reflecting 89% performance during the quarter slightly below the expected 100%; of this shs.1,904,852,000 were recurrent revenues reflecting 85% of the planned quarterly budget which underperformed because they did not receive OTCG than expected and shs.864,647,000 were development revenues reflecting 100% of the planned quarterly budget
The annual revenue performance now stands at 89% of the approved budget.
Expenditure wise, the sector spent shs. 4,570,756,000 reflecting cumulative expenditure performance of 66% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage 2,819,846,000 were meant for salaries of health workers that were recruited in the new upgraded HCs but not yet uploaded on payroll.

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,

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	22,172,520	103%	6,388,830
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	45,000	45,000	35,022	78%	35,022
Programme Conditional Grant - Non Wage Recurrent	3,654,491	3,717,491	3,717,491	102%	1,251,345
Programme Conditional Grant - Wage Recurrent	17,756,727	18,420,007	18,420,007	104%	5,102,462
Development Revenues	656,238	1,500,467	1,500,467	229%	586,174
Programme Conditional Grant - Development	356,238	1,200,467	1,200,467	337%	511,174
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**22,112,455**	**23,682,965**	**23,672,987**	**107%**	**6,975,004**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,756,727	18,420,007	16,448,617	93%	4,279,308
Non Wage	3,699,491	3,762,491	3,752,513	101%	1,434,412
Development Expenditure					
Domestic Development	656,238	1,500,467	1,499,984	229%	1,466,977
External Financing	0	0	0	0%	0
Total Expenditure	**22,112,455**	**23,682,965**	**21,701,113**	**98%**	**7,180,698**
C: Unspent Balances					
Recurrent Balances			**1,971,391**		
Wage			1,971,391		
Non Wage			0		
Development Balances			**483**		
Domestic Development			483		
External Financing			0		
Total Unspent			**1,971,874**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received total shares of sh.6,975,004,000 reflecting 107% cumulative budget performance during the quarter which is slightly above the expected 100%, of this sh.6,388,830,000 were recurrent revenues reflecting 103% of the planned quarterly budget and shs 586,174,000 were development revenues received within the quarter.
The over performance for recurrent revenues was due to receiving more funds under Programme Conditional Grant –wage as supplementary budget during the quarter for kitojo seed secondary school wage.
The annual revenue performance now stands at 107% for the sector quarter.
Expenditure wise, the sector spent shs.7,180,698,000 reflecting cumulative expenditure performance of 98% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage 1,971,391, 000 ugx was meant for schools that were upgraded to seed schools to pay salaries for teachers and the newly recruited teachers were not yet paid salaries.
Under development, shs 483,000 was meant for monitoring of the construction works of projects which was not spent by the end of the financial year..

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.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,508,105	1,508,105	1,481,715	98%	543,684
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	99,000	99,000	101,312	102%	24,750
Locally Raised Revenues	8,579	8,579	0	0%	0
Other Transfers from Central Government	390,526	390,526	370,403	95%	266,434
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	502,000	502,000	502,000	100%	125,500
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	500
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**2,010,105**	**2,010,105**	**1,983,715**	**99%**	**669,184**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	98,905	100%	22,379
Non Wage	1,409,105	1,409,105	1,380,402	98%	837,271
Development Expenditure					
Domestic Development	502,000	502,000	502,000	100%	501,000
External Financing	0	0	0	0%	0
Total Expenditure	**2,010,105**	**2,010,105**	**1,981,307**	**99%**	**1,360,650**
C: Unspent Balances					
Recurrent Balances			**2,407**		
Wage			2,407		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,407**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received total of shs.669,184,000 ugx reflecting 99% performance during the quarter slightly below the expected 100%, of this shs.543,684,000 were recurrent revenues reflecting 98% of the funds received in the quarter and shs.125,000,000 were development funds received within the quarter. The underperformance was due not receiving road fund grants as was expected and planned within the quarter reflecting 95% performance under OTCG.
The annual revenue performance now stands at 99% for the sector.
Expenditure wise, the sector spent only shs. 1,360,650,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 99% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 2,407,000,000 are wage balances after payment of deductions for the department.

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 4

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	141,841	97%	32,374
District Unconditional Grant Wage	78,000	78,000	74,186	95%	15,686
Programme Conditional Grant - Non Wage Recurrent	67,655	67,655	67,655	100%	16,688
Development Revenues	266,414	266,414	266,414	100%	66,603
Programme Conditional Grant - Development	251,599	251,599	251,599	100%	62,900
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**412,069**	**412,069**	**408,255**	**99%**	**98,978**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	74,186	95%	16,951
Non Wage	67,655	67,655	67,655	100%	28,884
Development Expenditure					
Domestic Development	266,414	266,414	266,382	100%	225,603
External Financing	0	0	0	0%	0
Total Expenditure	**412,069**	**412,069**	**408,223**	**99%**	**271,438**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**32**		
Domestic Development			32		
External Financing			0		
Total Unspent			**32**		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs. 98,978,000 reflecting 99% performance during the quarter slightly below expected 100% of the quarter, of this shs. 32,374,000 were recurrent revenues reflecting 97% of the funds received in a quarter and shs 66,603,000 were development revenues in received in the quarter.
The annual revenue performance now stands at 99%.
Expenditure wise, the sector spent shs. 271,438,000 reflecting cumulative performance of 99% of the sector annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

no unspent balances

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,559	640,559	384,948	60%	96,508
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	324,797	324,797	324,797	100%	81,199
Locally Raised Revenues	11,211	11,211	600	5%	600
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,551	53,551	53,551	100%	13,209
Development Revenues	6,000	6,000	6,000	100%	1,500
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	1,500
Total Revenues Shares	**646,559**	**646,559**	**390,948**	**60%**	**98,008**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	324,797	324,797	307,273	95%	77,307
Non Wage	315,762	315,762	60,151	19%	16,535
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	3,020
External Financing	0	0	0	0%	0
Total Expenditure	**646,559**	**646,559**	**373,423**	**58%**	**96,862**
C: Unspent Balances					
Recurrent Balances			**17,524**		
Wage			17,524		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,524**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received total shares of sh. 98,008,000 reflecting 60% performance during the quarter below expected 100%; of this shs.96,508,000 were recurrent revenues reflecting 60%. The underperformance in revenues was majorly attributed to failure to realize enough local revenue to the sector and no Wildlife funds under OGT was received as planned in the quarter.
The annual revenue performance now stands at 60% of the sector annual budget.
Expenditure wise, the sector spent shs.96,862,000 ugx reflecting cumulative expenditure performance of 58% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 17,524,000 was meant for payment of salary of physical Planner who transferred services.

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 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	701,014	701,014	225,156	32%	59,808
District Unconditional Grant Non-Wage	3,842	3,842	3,842	100%	961
District Unconditional Grant Wage	156,980	156,980	156,980	100%	39,245
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	485,000	485,000	11,143	2%	6,305
Programme Conditional Grant - Non Wage Recurrent	53,191	53,191	53,191	100%	13,298
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**701,014**	**701,014**	**225,156**	**32%**	**59,808**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,980	156,980	153,944	98%	38,259
Non Wage	544,034	544,034	68,176	13%	33,558
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**701,014**	**701,014**	**222,121**	**32%**	**71,817**
C: Unspent Balances					
Recurrent Balances			**3,036**		
Wage			3,036		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,036**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

CBS
The sector received total of shs.59,808,000 ugx reflecting 32% performance during the quarter highly below the expected 100%, of this all revenues received were recurrent. The underperformance was due to little funds received under OTCG than expected by the sector reflecting 2%.
The annual revenue performance now stands at 32%.
Expenditure wise, the sector spent only shs.71,817,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 32% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 3,036,000 was meant to pay salary for CDO who recruited towards the end of Financial year.

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 4

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	103,247	97%	25,815
District Unconditional Grant Non-Wage	45,247	45,247	45,247	100%	11,315
District Unconditional Grant Wage	58,000	58,000	58,000	100%	14,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	72,597	72,597	72,597	100%	18,149
District Discretionary Equalisation Development Grant	72,597	72,597	72,597	100%	18,149
Total Revenues Shares	**178,845**	**178,845**	**175,845**	**98%**	**43,964**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	47,395	82%	13,726
Non Wage	48,247	48,247	45,247	94%	11,986
Development Expenditure					
Domestic Development	72,597	72,597	72,597	100%	33,001
External Financing	0	0	0	0%	0
Total Expenditure	**178,845**	**178,845**	**165,240**	**92%**	**58,714**
C: Unspent Balances					
Recurrent Balances			**10,605**		
Wage			10,605		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,605**		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of sh.43,964,000 reflecting 98% performance during the quarter slightly below the expected 100% for the quarter, of this sh.25,815,000 ugx were recurrent revenues reflecting 97% of the planned quarterly budget and sh. 18,149,000 were development revenues received with the quarter. The underperformance for recurrent revenues was majorly attributed to receiving little locally raised revenues and little District Unconditional Grant(wage) to cater for payment of salary for the statistician in the sector.
The annual revenue performance now stands at 98%.
Expenditure wise, the sector spent shs.58,714,000 ugx reflecting cumulative expenditure performance of 92% of the sector annual budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances under wage 10,605, 000 ugx was meant for wage of the planner who transferred services to another District.

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.

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	78,841	85%	14,008
District Unconditional Grant Non-Wage	56,000	56,000	56,001	100%	14,008
District Unconditional Grant Wage	28,455	28,455	21,341	75%	0
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**	**78,841**	**85%**	**14,008**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,455	28,455	18,619	65%	3,560
Non Wage	64,000	64,000	57,500	90%	18,718
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**92,455**	**92,455**	**76,118**	**82%**	**22,278**
C: Unspent Balances					
Recurrent Balances			**2,722**		
Wage			2,723		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,722**		

Summary of Department Revenues and Expenditure by Source

The sector received total of shs.14,050,000 ugx reflecting 85% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under locally raised revenues and District unconditional grant non-wage.
The annual revenue performance now stands at 85%.
Expenditure wise, the sector spent only shs.22,278,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 82% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 2,723,000 were wage balance under department after payment of deductions.

SECTION B : Summary by Department

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 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,728	100,728	98,148	97%	24,579
District Unconditional Grant Non-Wage	3,000	3,000	2,999	100%	792
District Unconditional Grant Wage	43,812	43,812	43,812	100%	10,953
Locally Raised Revenues	2,579	2,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,336	51,337	51,337	100%	12,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**100,728**	**100,728**	**98,148**	**97%**	**24,579**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,812	43,812	37,129	85%	8,859
Non Wage	56,916	56,916	54,335	95%	15,236
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**100,728**	**100,728**	**91,464**	**91%**	**24,095**
C: Unspent Balances					
Recurrent Balances			**6,685**		
Wage			6,683		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,685**		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of sh.24,537000 ugx reflecting 97% performance during the quarter slightly below the expected 100%, of this all revenues received where recurrent as planned. The underperformance is attributed poor performance of local revenue collection by the District, also due to suspension of some planned activities due to limited funds allocated to the sector thus no local revenue allocated to the sector.
The annual revenue performance in the sector now stands at 97%.
Expenditure wise, the sector spent shs.24,095,000 reflecting 91% cumulative expenditure.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance under wage 6,683,000 was meant for recruiting Tourism officer which is a vacant position.

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.

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 *UShs Thousand*

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 *UShs Thousand*

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
25% completion of administration block phase VII	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,327	0
221002 Workshops, Meetings and Seminars	13,030	0
227001 Travel inland	656,085	0
312121 Non-Residential Buildings - Acquisition	431,455	160,477
Total for Key Service Area	**1,136,897**	**160,477**
Wage	0	0
Non-Wage	705,442	0
GoU Dev	431,455	160,477
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management and ensuring safety of records at the district quarterly	NA	

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

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

25% payment of pension and gratuity	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	355,451
221002 Workshops, Meetings and Seminars	10,000	2,500
273104 Pension	2,124,870	769,172
273105 Gratuity	1,731,102	436,972
Total for Key Service Area	**5,081,155**	**1,564,095**
Wage	1,215,184	355,451

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,855,971	1,206,144
	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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	16,670	4,800
Total for Key Service Area	**16,670**	**4,800**
Wage	0	0
Non-Wage	16,670	4,800
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 &seminers 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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	44,002	15,782
228002 Maintenance-Transport Equipment	10,000	2,381
Total for Key Service Area	**54,002**	**18,162**
Wage	0	0
Non-Wage	54,002	18,162
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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 adminstrative services through conducting workshops and seminers and manaement of staff welfare quarterly	NA	
Management of administrative services through carrying out board of surveys, meeting burial expenses and providing support to staff.	NA	
Monitoring and supervising government projects with in the district	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	29,007	6,146
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	272,422
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**82,528**	**280,068**
Wage	0	0
Non-Wage	82,528	212,323
GoU Dev	0	67,745
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,529
221011 Printing, Stationery, Photocopying and Binding	10,139	2,534
227001 Travel inland	15,000	3,991
Total for Key Service Area	**35,139**	**9,054**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,139	9,054
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,422,720**	**2,040,738**
	Wage	1,215,184	355,451
	Non-Wage	4,766,080	1,454,566
	GoU Dev	441,455	230,721
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Coordinated HIV/AIDS mainstreaming activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,800	200
	Total for Key Service Area	**1,800**	**200**
	Wage	0	0
	Non-Wage	1,800	200
	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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		195,765	39,393
227001 Travel inland		135,545	26,872
312231 Office Equipment - Acquisition		30,000	30,000
	Total for Key Service Area	**361,310**	**96,265**
	Wage	195,765	39,393
	Non-Wage	135,545	26,872
	GoU Dev	30,000	30,000
	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	434
221002 Workshops, Meetings and Seminars	1,000	0
221006 Commissions and related charges	4,070	1,970

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,740
Total for Key Service Area	**15,042**	**5,144**
Wage	0	0
Non-Wage	15,042	5,144
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**378,152**	**101,609**
Wage	195,765	39,393
Non-Wage	152,387	32,215
GoU Dev	30,000	30,000
Ext Finance	0	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		7,057	4,213
	Total for Key Service Area	**7,057**	**4,213**
	Wage	0	0
	Non-Wage	7,057	4,213
	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 *UShs Thousand*

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
management of PDU office	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	3,320
221011 Printing, Stationery, Photocopying and Binding		3,000	1,207
227001 Travel inland		14,000	4,694
	Total for Key Service Area	**23,000**	**9,222**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	23,000	9,222
	GoU Dev	0	0
	Ext Finance	0	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 *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	9,620
	Total for Key Service Area	**38,000**	**11,870**
	Wage	0	0
	Non-Wage	18,000	6,870
	GoU Dev	20,000	5,000
	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	NA		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
227001 Travel inland		37,858	9,466
	Total for Key Service Area	**38,358**	**9,591**
	Wage	0	0
	Non-Wage	13,106	3,279
	GoU Dev	25,252	6,312
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	64,847
211105 Ex-Gratia for Political leaders.	215,482	106,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	155
211107 Boards, Committees and Council Allowances	47,800	0
221009 Welfare and Entertainment	92,898	34,979
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	23,234
228002 Maintenance-Transport Equipment	8,000	5,254
282101 Donations	2,000	0
Total for Key Service Area	**680,808**	**235,189**
Wage	202,719	64,847
Non-Wage	478,089	170,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**788,224**	**270,084**
Wage	202,719	64,847
Non-Wage	540,253	193,925
GoU Dev	45,252	11,312
Ext Finance	0	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,025,854	328,306
221001 Advertising and Public Relations		7,119	5,564
221002 Workshops, Meetings and Seminars		8,301	1,562
221003 Staff Training		13,242	7,183
221009 Welfare and Entertainment		6,000	4,052
221011 Printing, Stationery, Photocopying and Binding		9,233	5,941
225204 Monitoring and Supervision of capital work		8,032	4,083
226002 Licenses		2,047	2,047
227001 Travel inland		255,800	109,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	640
312121 Non-Residential Buildings - Acquisition		41,531	41,008
312139 Other Structures - Acquisition		13,000	12,799
312219 Other Transport equipment - Acquisition		32,500	30,650
312231 Office Equipment - Acquisition		1,600	0
312235 Furniture and Fittings - Acquisition		3,000	2,800
312299 Other Machinery and Equipment- Acquisition		16,353	12,926
	Total for Key Service Area	**1,444,612**	**569,241**
	Wage	1,025,854	328,306

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	302,742	136,670
	GoU Dev	116,016	104,266
	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 *UShs Thousand*

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		100,000	9,325
263402 Transfer to Other Government Units		107,946	64,361
	Total for Key Service Area	**207,946**	**73,686**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	207,946	73,686
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Managed District Production office by enhancing crop disease control methods	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		324,000	80,797
221002 Workshops, Meetings and Seminars		1,320	1,320
225204 Monitoring and Supervision of capital work		469	469
228002 Maintenance-Transport Equipment		19,887	11,744
312139 Other Structures - Acquisition		31,000	29,468
	Total for Key Service Area	**376,676**	**123,798**
	Wage	324,000	80,797
	Non-Wage	21,206	13,064
	GoU Dev	31,469	29,938
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

VOTE: 893 Mitooma District Quarter 4

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	47,446
Total for Key Service Area	**0**	**47,446**
Wage	0	0
Non-Wage	0	47,446
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	46,200
227001 Travel inland	77,044	39,144
Total for Key Service Area	**169,444**	**85,344**
Wage	0	0
Non-Wage	169,444	85,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,199,677**	**900,514**
Wage	1,349,854	409,103
Non-Wage	494,392	283,522
GoU Dev	355,431	207,889
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Paid Health workers salaries and Disbursement of PHC funds	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Maintaining cold chain systems and distributing vaccines	NA	
Maintaining cold chain systems and distributing vaccines	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,113,160	917,431
263308 Sector Conditional Grant (Non-Wage)	983,402	245,850
Total for Key Service Area	**7,096,562**	**1,163,282**
Wage	6,113,160	917,431
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		
Preparing reports	NA	
coordinated HIV activities	NA	
coordinated HIV activities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	300
Total for Key Service Area	**1,000**	**300**
Wage	0	0
Non-Wage	1,000	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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		
Strengthening health promotion services and disease prevention	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,450	65,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	4,099
221008 Information and Communication Technology Supplies.	2,000	1,055
221009 Welfare and Entertainment	54,000	1,100
221011 Printing, Stationery, Photocopying and Binding	20,000	598
221012 Small Office Equipment	1,000	350
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	23,376	8,081
225204 Monitoring and Supervision of capital work	38,964	20,001
227001 Travel inland	624,675	10,281
227004 Fuel, Lubricants and Oils	4,600	1,207
228001 Maintenance-Buildings and Structures	1,180,018	1,180,018
228002 Maintenance-Transport Equipment	14,000	3,888
263402 Transfer to Other Government Units	80,000	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	2,087,281
Total for Key Service Area	**5,317,398**	**3,403,983**
Wage	438,450	65,525
Non-Wage	1,420,362	18,978
GoU Dev	3,458,587	3,319,481
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
sanitation and hygiene activities coordinated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	3,191
Total for Key Service Area	**12,000**	**3,191**
Wage	0	0
Non-Wage	12,000	3,191

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,426,960**	**4,570,756**
	Wage	6,551,610	982,956
	Non-Wage	2,416,763	268,319
	GoU Dev	3,458,587	3,319,481
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
primary staff wages paid, capitation grant to primary schools disbursed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,935,503	1,978,539
228001 Maintenance-Buildings and Structures		13,450	10,925
263308 Sector Conditional Grant (Non-Wage)		1,100,031	433,076
312235 Furniture and Fittings - Acquisition		50,000	49,966
313121 Non-Residential Buildings - Improvement		257,776	243,272
	Total for Key Service Area	**9,356,760**	**2,715,779**
	Wage	7,935,503	1,978,539
	Non-Wage	1,100,031	433,076
	GoU Dev	321,226	304,163
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		9,366,939	2,231,399
263308 Sector Conditional Grant (Non-Wage)		1,965,200	690,711
	Total for Key Service Area	**11,332,139**	**2,922,110**
	Wage	9,366,939	2,231,399
	Non-Wage	1,965,200	690,711
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	
VET for kitojo seed secondary school construction works	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312121 Non-Residential Buildings - Acquisition	0	844,229
Total for Key Service Area	**0**	**844,229**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	844,229
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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	454,285	69,369
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
313121 Non-Residential Buildings - Improvement	300,000	300,000
Total for Key Service Area	**922,206**	**425,343**
Wage	454,285	69,369
Non-Wage	167,921	55,974
GoU Dev	300,000	300,000
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	

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,000	520
225204 Monitoring and Supervision of capital work	35,012	18,586
227001 Travel inland	102,576	19,934
228002 Maintenance-Transport Equipment	2,000	1,066
Total for Key Service Area	**152,588**	**45,106**
Wage	0	0
Non-Wage	117,576	26,520
GoU Dev	35,012	18,586
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Schools both primary and secondary maintained and renovated	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,355	5,707
228001 Maintenance-Buildings and Structures	271,407	198,913
Total for Key Service Area	**285,763**	**204,619**
Wage	0	0
Non-Wage	285,763	204,619
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,679
227001 Travel inland	35,000	13,177
Total for Key Service Area	**40,000**	**14,857**
Wage	0	0
Non-Wage	40,000	14,857

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	14,000	4,667
227001 Travel inland	6,000	2,989
Total for Key Service Area	**20,000**	**7,655**
Wage	0	0
Non-Wage	20,000	7,655
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	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**22,112,455**	**7,180,698**
Wage	17,756,727	4,279,308
Non-Wage	3,699,491	1,434,412
GoU Dev	656,238	1,466,977
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,379
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,304
221012 Small Office Equipment	7,709	1,203
223005 Electricity	7,000	3,500
223006 Water	3,000	1,500
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	5,000	1,500
228002 Maintenance-Transport Equipment	20,331	2,191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	86,897
312131 Roads and Bridges - Acquisition	475,000	475,000
Total for Key Service Area	**1,010,105**	**621,474**
Wage	99,000	22,379
Non-Wage	409,105	98,095
GoU Dev	502,000	501,000
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Rehabilitation of District roads	NA	
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Graded and gravelled of access roads	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	99,609
221011 Printing, Stationery, Photocopying and Binding	2,000	1,528
227004 Fuel, Lubricants and Oils	448,000	322,301
228002 Maintenance-Transport Equipment	150,000	92,289
228004 Maintenance-Other Fixed Assets	250,000	223,450

VOTE: 893 Mitooma District Quarter 4

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**	**739,176**
Wage	0	0
Non-Wage	1,000,000	739,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,010,105**	**1,360,650**
Wage	99,000	22,379
Non-Wage	1,409,105	837,271
GoU Dev	502,000	501,000
Ext Finance	0	0

Department: 080 Water

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	16,951
221002 Workshops, Meetings and Seminars	15,814	7,380
221009 Welfare and Entertainment	3,960	1,108
221011 Printing, Stationery, Photocopying and Binding	3,200	1,258
221012 Small Office Equipment	2,000	1,289
222001 Information and Communication Technology Services.	3,200	1,494
225204 Monitoring and Supervision of capital work	19,856	12,738
227001 Travel inland	49,351	17,312
228002 Maintenance-Transport Equipment	3,945	2,168
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	208,740
Total for Key Service Area	**411,069**	**270,438**
Wage	78,000	16,951
Non-Wage	66,655	27,884
GoU Dev	266,414	225,603
Ext Finance	0	0

Total for Department	**412,069**	**271,438**
Wage	78,000	16,951
Non-Wage	67,655	28,884
GoU Dev	266,414	225,603
Ext Finance	0	0

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	77,307
	Total for Key Service Area	**324,797**	**77,307**
	Wage	324,797	77,307
	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	920
	Total for Key Service Area	**2,000**	**920**
	Wage	0	0
	Non-Wage	2,000	920
	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, monitoring, stakeholder consultation and disaster preparedness conducted	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	25,855	8,076
263402 Transfer to Other Government Units	245,000	0
Total for Key Service Area	**270,855**	**8,076**
Wage	0	0
Non-Wage	270,855	8,076
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,065	5,194
Total for Key Service Area	**23,065**	**5,194**
Wage	0	0
Non-Wage	23,065	5,194
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,130	764
Total for Key Service Area	**2,130**	**764**
Wage	0	0
Non-Wage	2,130	764
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,500	1,506
	Total for Key Service Area	**6,500**	**1,506**
	Wage	0	0
	Non-Wage	6,500	1,506
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Coordinated and planned development attained	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,935	0
227001 Travel inland		11,276	3,095
	Total for Key Service Area	**17,211**	**3,095**
	Wage	0	0
	Non-Wage	11,211	75
	GoU Dev	6,000	3,020
	Ext Finance	0	0
	Total for Department	**646,559**	**96,862**
	Wage	324,797	77,307
	Non-Wage	315,762	16,535
	GoU Dev	6,000	3,020
	Ext Finance	0	0

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	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Mobilized and empowered communities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	156,980	38,259
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	14,865

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	**213,014**	**60,674**
Wage	156,980	38,259
Non-Wage	56,034	22,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

women and youth groups Supported	NA	
Supported PWDs groups	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	485,000	10,643
Total for Key Service Area	**485,000**	**10,643**
Wage	0	0
Non-Wage	485,000	10,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**701,014**	**71,817**
Wage	156,980	38,259
Non-Wage	544,034	33,558
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	13,726
221008 Information and Communication Technology Supplies.	14,600	14,600
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	250	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	84,995	21,575
Total for Key Service Area	**164,845**	**51,151**
Wage	58,000	13,726
Non-Wage	44,247	10,826
GoU Dev	62,597	26,599
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	6,402
Total for Key Service Area	**10,000**	**6,402**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,402
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,161

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,000**	**1,161**
Wage	0	0
Non-Wage	4,000	1,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**178,845**	**58,714**
Wage	58,000	13,726
Non-Wage	48,247	11,986
GoU Dev	72,597	33,001
Ext Finance	0	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,455	3,560
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	60,500	18,718
Total for Key Service Area	**92,455**	**22,278**
Wage	28,455	3,560
Non-Wage	64,000	18,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**92,455**	**22,278**
Wage	28,455	3,560
Non-Wage	64,000	18,718
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,797
	Total for Key Service Area	**10,795**	**2,797**
	Wage	0	0
	Non-Wage	10,795	2,797
	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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		43,812	8,859
227001 Travel inland		46,120	12,439
	Total for Key Service Area	**89,932**	**21,298**
	Wage	43,812	8,859
	Non-Wage	46,120	12,439
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**100,728**	**24,095**
	Wage	43,812	8,859
	Non-Wage	56,916	15,236
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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	3,330
227001 Travel inland	6,000	6,000
Total for Key Service Area	**9,330**	**9,330**
Wage	0	0
Non-Wage	9,330	9,330
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	1,999
Total for Key Service Area	**1,999**	**1,999**
Wage	0	0
Non-Wage	1,999	1,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,327	0
221002 Workshops, Meetings and Seminars	13,030	0
227001 Travel inland	656,085	0
312121 Non-Residential Buildings - Acquisition	431,455	160,477
Total for Key Service Area	**1,136,897**	**160,477**
Wage	0	0
Non-Wage	705,442	0
GoU Dev	431,455	160,477
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,215,184	1,212,532
221002 Workshops, Meetings and Seminars	10,000	10,000
273104 Pension	2,124,870	2,120,825
273105 Gratuity	1,731,102	1,731,102
Total for Key Service Area	**5,081,155**	**5,074,458**
Wage	1,215,184	1,212,532
Non-Wage	3,855,971	3,851,926
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff trained

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

Item	Approved Budget	Spent
227001 Travel inland	16,670	16,634
Total for Key Service Area	**16,670**	**16,634**
Wage	0	0
Non-Wage	16,670	16,634
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 &seminers within and outside the district

Monitoring and supervising of UGIFT projects with in the district quarterly

Maintenance of department's vehicle

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	44,002	44,002
228002 Maintenance-Transport Equipment	10,000	9,600
Total for Key Service Area	**54,002**	**53,602**
Wage	0	0
Non-Wage	54,002	53,602
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 adminstrative services through conducting workshops and seminers and manaement of staff welfare quarterly

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

Monitoring and supervising government projects with in the district

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	8,040
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	29,007	21,006
221012 Small Office Equipment	1,421	0
225101 Consultancy Services	6,000	6,000
227001 Travel inland	13,600	3,500
263402 Transfer to Other Government Units	0	964,325
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	**82,528**	**1,002,871**
Wage	0	0
Non-Wage	82,528	731,892

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	270,978
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	10,139	10,138
227001 Travel inland	15,000	15,000
Total for Key Service Area	**35,139**	**35,138**
Wage	0	0
Non-Wage	35,139	35,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,422,720**	**6,359,509**
Wage	1,215,184	1,212,532
Non-Wage	4,766,080	4,705,522
GoU Dev	441,455	441,455
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Coordinated HIV/AIDS mainstreaming 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	1,800
Total for Key Service Area	**1,800**	**1,800**
Wage	0	0
Non-Wage	1,800	1,800
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	179,840
227001 Travel inland	135,545	135,475
312231 Office Equipment - Acquisition	30,000	30,000
Total for Key Service Area	**361,310**	**345,315**
Wage	195,765	179,840
Non-Wage	135,545	135,475
GoU Dev	30,000	30,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Coordinated Budgeting activities

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	3,944
221002 Workshops, Meetings and Seminars	1,000	600
221006 Commissions and related charges	4,070	4,070
221011 Printing, Stationery, Photocopying and Binding	6,000	4,230
Total for Key Service Area	**15,042**	**12,844**
Wage	0	0
Non-Wage	15,042	12,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**378,152**	**359,959**
Wage	195,765	179,840
Non-Wage	152,387	150,119
GoU Dev	30,000	30,000
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

coordinated land management activities

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

Item	Approved Budget	Spent
227001 Travel inland	7,057	7,055
Total for Key Service Area	**7,057**	**7,055**
Wage	0	0
Non-Wage	7,057	7,055
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 *UShs Thousand*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

management of PDU office

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,999
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	14,000	13,999
Total for Key Service Area	**23,000**	**22,998**
Wage	0	0
Non-Wage	23,000	22,998
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	2,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	33,500	33,500
Total for Key Service Area	**38,000**	**38,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	20,000	20,000
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

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	37,858	37,857
Total for Key Service Area	**38,358**	**38,357**
Wage	0	0
Non-Wage	13,106	13,106
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council administration services coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,719	202,635
211105 Ex-Gratia for Political leaders.	215,482	215,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,560	5,845
211107 Boards, Committees and Council Allowances	47,800	0
221009 Welfare and Entertainment	92,898	88,048
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	77,843
228002 Maintenance-Transport Equipment	8,000	7,987
282101 Donations	2,000	0
Total for Key Service Area	**680,808**	**597,828**
Wage	202,719	202,635
Non-Wage	478,089	395,193
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**788,224**	**704,239**
Wage	202,719	202,635
Non-Wage	540,253	456,353
GoU Dev	45,252	45,251
Ext Finance	0	0

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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	1,025,380
221001 Advertising and Public Relations	7,119	7,119
221002 Workshops, Meetings and Seminars	8,301	8,301
221003 Staff Training	13,242	13,242
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	9,233	9,233
225204 Monitoring and Supervision of capital work	8,032	8,032
226002 Licenses	2,047	2,047
227001 Travel inland	255,800	255,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
312121 Non-Residential Buildings - Acquisition	41,531	41,008
312139 Other Structures - Acquisition	13,000	12,799
312219 Other Transport equipment - Acquisition	32,500	30,650

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	1,600	0
312235 Furniture and Fittings - Acquisition	3,000	2,800
312299 Other Machinery and Equipment- Acquisition	16,353	12,926
Total for Key Service Area	**1,444,612**	**1,436,336**
Wage	1,025,854	1,025,380
Non-Wage	302,742	302,742
GoU Dev	116,016	108,215
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 *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	19,088
263402 Transfer to Other Government Units	107,946	107,946
Total for Key Service Area	**207,946**	**127,034**
Wage	0	0
Non-Wage	0	0
GoU Dev	207,946	127,034
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Managed District Production office by enhancing crop disease control methods

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

Item	Approved Budget	Spent
211101 General Staff Salaries	324,000	323,623

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,320	1,320
225204 Monitoring and Supervision of capital work		469	469
228002 Maintenance-Transport Equipment		19,887	19,887
312139 Other Structures - Acquisition		31,000	29,468
	Total for Key Service Area	**376,676**	**374,767**
	Wage	324,000	323,623
	Non-Wage	21,206	21,206
	GoU Dev	31,469	29,938
	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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		0	133,315
	Total for Key Service Area	**0**	**133,315**
	Wage	0	0
	Non-Wage	0	133,315
	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,400	92,400

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	77,044	77,044
Total for Key Service Area	**169,444**	**169,444**
Wage	0	0
Non-Wage	169,444	169,444
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,199,677**	**2,241,896**
Wage	1,349,854	1,349,002
Non-Wage	494,392	627,707
GoU Dev	355,431	265,186
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Paid Health workers salaries and Disbursement of PHC funds

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

Maintaining cold chain systems and distributing vaccines

Maintaining cold chain systems and distributing vaccines

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,113,160	3,452,606
263308 Sector Conditional Grant (Non-Wage)	983,402	983,402
Total for Key Service Area	**7,096,562**	**4,436,008**
Wage	6,113,160	3,452,606
Non-Wage	983,402	983,402
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

Preparing reports

coordinated HIV activities

coordinated HIV activities

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

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

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

Strengthening health promotion services and disease prevention

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,450	279,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	593,087	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	116,228	16,228
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	54,000	4,000
221011 Printing, Stationery, Photocopying and Binding	20,000	1,998
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	23,376	23,376
225204 Monitoring and Supervision of capital work	38,964	38,964
227001 Travel inland	624,675	48,123
227004 Fuel, Lubricants and Oils	4,600	4,599
228001 Maintenance-Buildings and Structures	1,180,018	1,180,018
228002 Maintenance-Transport Equipment	14,000	14,000
263402 Transfer to Other Government Units	80,000	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,120,000	2,120,000
Total for Key Service Area	**5,317,398**	**3,814,464**
Wage	438,450	279,158
Non-Wage	1,420,362	76,719
GoU Dev	3,458,587	3,458,587
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

sanitation and hygiene activities coordinated

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	12,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,426,960**	**8,263,472**
Wage	6,551,610	3,731,764
Non-Wage	2,416,763	1,073,121
GoU Dev	3,458,587	3,458,587
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

primary staff wages paid, capitation grant to primary schools disbursed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,935,503	7,235,302
228001 Maintenance-Buildings and Structures	13,450	13,152
263308 Sector Conditional Grant (Non-Wage)	1,100,031	1,096,753
312235 Furniture and Fittings - Acquisition	50,000	49,966
313121 Non-Residential Buildings - Improvement	257,776	257,626
Total for Key Service Area	**9,356,760**	**8,652,799**
Wage	7,935,503	7,235,302
Non-Wage	1,100,031	1,096,753
GoU Dev	321,226	320,743
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,366,939	8,887,748
263308 Sector Conditional Grant (Non-Wage)	1,965,200	2,028,200
Total for Key Service Area	**11,332,139**	**10,915,948**
Wage	9,366,939	8,887,748

VOTE: 893 Mitooma District Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,965,200	2,028,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

NA

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	844,229
Total for Key Service Area	**0**	**844,229**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	844,229
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	325,566
263308 Sector Conditional Grant (Non-Wage)	167,921	167,362
313121 Non-Residential Buildings - Improvement	300,000	300,000
Total for Key Service Area	**922,206**	**792,928**
Wage	454,285	325,566
Non-Wage	167,921	167,362
GoU Dev	300,000	300,000
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Department: 060 Education

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

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

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	9,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	35,012	35,012
227001 Travel inland	102,576	96,436
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**152,588**	**146,448**
Wage	0	0
Non-Wage	117,576	111,436
GoU Dev	35,012	35,012
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Schools both primary and secondary maintained and renovated

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	14,355
228001 Maintenance-Buildings and Structures	271,407	271,407
Total for Key Service Area	**285,763**	**285,762**
Wage	0	0
Non-Wage	285,763	285,762
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

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

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	5,000
227001 Travel inland	35,000	35,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
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	14,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**22,112,455**	**21,701,113**
Wage	17,756,727	16,448,617
Non-Wage	3,699,491	3,752,513
GoU Dev	656,238	1,499,984
Ext Finance	0	0

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	98,905
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	7,709	1,709
223005 Electricity	7,000	7,000
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	5,000	5,000
228002 Maintenance-Transport Equipment	20,331	7,191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,579	0
263402 Transfer to Other Government Units	361,486	357,467
312131 Roads and Bridges - Acquisition	475,000	475,000
Total for Key Service Area	**1,010,105**	**983,272**
Wage	99,000	98,905
Non-Wage	409,105	382,367
GoU Dev	502,000	502,000
Ext Finance	0	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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,885
227004 Fuel, Lubricants and Oils	448,000	448,000
228002 Maintenance-Transport Equipment	150,000	148,150
228004 Maintenance-Other Fixed Assets	250,000	250,000
Total for Key Service Area	**1,000,000**	**998,035**
Wage	0	0
Non-Wage	1,000,000	998,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,010,105**	**1,981,307**
Wage	99,000	98,905
Non-Wage	1,409,105	1,380,402
GoU Dev	502,000	502,000
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

coordinated HIV/AID 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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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	74,186
221002 Workshops, Meetings and Seminars	15,814	15,814
221009 Welfare and Entertainment	3,960	3,960
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	3,200	3,200
225204 Monitoring and Supervision of capital work	19,856	19,856
227001 Travel inland	49,351	49,351
228002 Maintenance-Transport Equipment	3,945	3,945
312135 Water Plants, pipelines and sewerage networks - Acquisition	231,743	231,712
Total for Key Service Area	**411,069**	**407,223**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	78,000	74,186
	Non-Wage	66,655	66,655
	GoU Dev	266,414	266,382
	Ext Finance	0	0
	Total for Department	**412,069**	**408,223**
	Wage	78,000	74,186
	Non-Wage	67,655	67,655
	GoU Dev	266,414	266,382
	Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	324,797	307,273
Total for Key Service Area	**324,797**	**307,273**
Wage	324,797	307,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

Procured wetland mapping tools

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

small office equipment and supplies procured

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

Small office equipment and supplies procured

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

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

Department: 090 Natural Resources

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

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

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

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

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

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

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,130	2,130
	Total for Key Service Area	**2,130**	**2,130**
	Wage	0	0
	Non-Wage	2,130	2,130
	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	6,500
	Total for Key Service Area	**6,500**	**6,500**
	Wage	0	0
	Non-Wage	6,500	6,500
	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	6,600
	Total for Key Service Area	**17,211**	**6,600**
	Wage	0	0
	Non-Wage	11,211	600

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	6,000	6,000
	Ext Finance	0	0
	Total for Department	**646,559**	**373,423**
	Wage	324,797	307,273
	Non-Wage	315,762	60,151
	GoU Dev	6,000	6,000
	Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

management of HIV/AIDS coordination 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	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
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	153,944

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	40,934	40,934
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**213,014**	**209,978**
Wage	156,980	153,944
Non-Wage	56,034	56,034
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

women and youth groups Supported

Supported PWDs groups

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	485,000	10,643
Total for Key Service Area	**485,000**	**10,643**
Wage	0	0
Non-Wage	485,000	10,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**701,014**	**222,121**
Wage	156,980	153,944
Non-Wage	544,034	68,176
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

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	47,395
221008 Information and Communication Technology Supplies.	14,600	14,600
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	250	250
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	84,995	84,995
Total for Key Service Area	**164,845**	**151,240**
Wage	58,000	47,395
Non-Wage	44,247	41,247
GoU Dev	62,597	62,597
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	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

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

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

Demographic data collected

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**178,845**	**165,240**
Wage	58,000	47,395
Non-Wage	48,247	45,247
GoU Dev	72,597	72,597
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Audit office 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	18,619
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	60,500	57,500
Total for Key Service Area	**92,455**	**76,118**
Wage	28,455	18,619
Non-Wage	64,000	57,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**92,455**	**76,118**
Wage	28,455	18,619
Non-Wage	64,000	57,500
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Coordinated tourism activities

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

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade and Commercial office Managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,812	37,129
227001 Travel inland	46,120	43,540
Total for Key Service Area	**89,932**	**80,669**
Wage	43,812	37,129
Non-Wage	46,120	43,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**100,728**	**91,464**
Wage	43,812	37,129
Non-Wage	56,916	54,335
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No of MDAs and LGs supported on decentralised	Number	100%	

PIAP Output : 14060102 Staff salaries and related costs paid

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

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 Q4
No. of Public Officers Trained in core and tailor made	Number	56	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of budget consultative meetings undertaken	Number	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% of Parishes with functional Parish Social Services	Percentage	100%	

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 Q4
% 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 Q4
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 Q4
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 Q4
No. of annual sanitation awareness campaigns conducted in	Number	2025	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

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

Department: 060 Education

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	

VOTE: 893 Mitooma District Quarter 4

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 Q4
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 Q4
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, saniation, food safety)

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

Key Service Area: 320003 Assets and Facilities Management

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

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

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of piped water supply systems in rural areas	Number	6	

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, equiped, operated and mentained

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

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Detailed Plans developed		4	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	1 report	

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 Q4
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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga Subcounty					
Department: 050 Health					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237498 Kashenshero Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Town council headquarters	District Discretionary Equalisation Development Grant		7,683	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashenshero Health Centre III	Kashenshero	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Bubangizi Health Centre III	Bubangizi	Programme Conditional Grant - Non Wage Recurrent		11,173	0
Kashenshero Health Centre III	Kashenshero	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Bubangizi Health Centre III	Bubangizi	Programme Conditional Grant - Non Wage Recurrent		10,595	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	health facilities	Programme Conditional Grant - Development		8,626	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kashenshero HC III-Construction of placenta pit	Programme Conditional Grant - Development		33,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Subcounty headquarters	District Discretionary Equalisation Development Grant		11,861	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA CENTRAL P.S.	kabira	Programme Conditional Grant - Non Wage Recurrent		6,230	0
BUHARAMBO P.S.	BUHARAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KANYABUHANGA P.S.	kanyabuhanga	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KYAMUYANGA P.S.	kyamuyanga	Programme Conditional Grant - Non Wage Recurrent		9,250	0
NYAKATETE P.S.	NYAKATETE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,670	0
NYAKANONI P.S.	nyakanoni	Programme Conditional Grant - Non Wage Recurrent		9,230	0
RUCURURU P.S.	RUCURURU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,210	0
LCIII: 237500 Kashenshero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Subcounty headquarters	District Discretionary Equalisation Development Grant		18,545	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuba Health Centre II	Bukuba	Programme Conditional Grant - Non Wage Recurrent		6,892	0
Bukuba Health Centre II	Bukuba	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukuba HC III	Programme Conditional Grant - Development		570,000	0
Building and Facility Maintenance - Civil Works	Bukuba HC III-Completion of external works	Programme Conditional Grant - Development		77,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAHESI P.S.	kyabahesi	Programme Conditional Grant - Non Wage Recurrent		7,690	0
KASHAMBYA P.S.	kashambya	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,710	0
RWENTERAMO P.S.	rwenteramo	Programme Conditional Grant - Non Wage Recurrent		6,190	0
KASHENSHERO P/S	kashenshero	Programme Conditional Grant - Non Wage Recurrent		8,160	0
KIKUNYU P.S.	kikunyu	Programme Conditional Grant - Non Wage Recurrent		9,570	0
KAREEBO P.S.	KAREEBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,930	0
KASHENSHERO P/S	KASHENSHERO P/S	Programme Conditional Grant - Non Wage Recurrent		2,443	0
Keigukire P/S	keigukire	Programme Conditional Grant - Non Wage Recurrent		6,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURISYA P.S	KAMURISYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUKUBA P.S.	BUKUBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,090	0
LCIII: 237501 Rurehe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Subcounty headquarters	District Discretionary Equalisation Development Grant		17,895	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	RUREHE	Programme Conditional Grant - Development		41,531	0
Farm Structures	Rurehe	Programme Conditional Grant - Development		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryengyerero Health Centre II	Ryengyerero	Programme Conditional Grant - Non Wage Recurrent		8,170	0
Ryengyerero Health Centre II	Ryengyerero	Programme Conditional Grant - Non Wage Recurrent		21,639	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION		Programme Conditional Grant - Development		8,032	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KATENGA SC	Programme Conditional Grant - Development		13,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRARAMIRA P.S.	IRARAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,290	0
RUKARARWE P.S.	rukararwe	Programme Conditional Grant - Non Wage Recurrent		5,530	0
RWAGASHANI P.S.	RWAGASHANI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,270	0
NYARUZINGA P.S.	NYARUZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,890	0
NYAKAHITA P.S.	nyakihita	Programme Conditional Grant - Non Wage Recurrent		2,369	0
IGAMBIRO P.S.	IGAMBIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,550	0
BITOOMA P.S.	BITOOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,230	0
RUTAKA P.S.	rutaka	Programme Conditional Grant - Non Wage Recurrent		11,610	0
IKIMBA P.S.	ikimba	Programme Conditional Grant - Non Wage Recurrent		10,390	0
KIREMBE P.S.	kirembe	Programme Conditional Grant - Non Wage Recurrent		8,110	0
KYAMUSHONGORA P.S.	KYAMUSHONGOR A P.S.	Programme Conditional Grant - Non Wage Recurrent		10,870	0
SAZINGA P.S.	sazinga	Programme Conditional Grant - Non Wage Recurrent		13,110	0
RWEMIGANGO P.S.	RWEMIGANGO P.S	Programme Conditional Grant - Non Wage Recurrent		5,570	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAHITA P.S.	nyakihita	Programme Conditional Grant - Non Wage Recurrent		8,938	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Desigin 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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bitereko HC IV- Completion of Bitereko upgrade	Programme Conditional Grant - Development		800,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bitereko HC IV	Programme Conditional Grant - Development		600,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBIREMU P.S	KEBIREMU P.S	Programme Conditional Grant - Non Wage Recurrent		15,870	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,701	0
MAHUNGYE P.S.	MAHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,570	0
NYAKATSIRO P.S.	NYAKATSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,370	0
KARANGARA P.S.	KARANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,610	0
KIGARAMA P.S.	KIGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,785	0
NYAKASHOJWA P.S.	nyakashojwa	Programme Conditional Grant - Non Wage Recurrent		10,990	0
RUTSIRO P.S.	RUTSIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,270	0
BUGONGO P.S.	bugongo	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Bitereko skilling centre at Bitereko s/c	Bitereko s/c	Transitional Conditional Grant - Development		300,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	ncwera bridge	Transitional Conditional Grant - Development		475,000	0
LCIII: 237504 Mutara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		11,397	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYAKITANGA P.S.	RYAKITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KITWE P/S	KITWE P/S	Programme Conditional Grant - Non Wage Recurrent		5,710	0
KANGANGA P.S.	KANGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,110	0
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,650	0
RWEMIRAMA P.S.	rwemirama	Programme Conditional Grant - Non Wage Recurrent		6,090	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kibazi GFS	Kibazi	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		17,431	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iraramira Health Centre II	Iraramira	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Rurama Health Centre II	Rurama	Programme Conditional Grant - Non Wage Recurrent		5,298	0
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
Iraramira Cope centre	Iraramira Cope centre	Programme Conditional Grant - Non Wage Recurrent		2,030	0
RUHUNGYE P.S.	ruhungye	Programme Conditional Grant - Non Wage Recurrent		5,710	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,331	0
NDURUMO P.S.	NDURUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,678	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAROZA P.S.	KAROZA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,910	0
NYAMATONGO MADARASAT P.S.	nyamatongo	Programme Conditional Grant - Non Wage Recurrent		4,050	0
KATUNDA P.S.	KATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,930	0
KIRAMBI P.S.	kirambi	Programme Conditional Grant - Non Wage Recurrent		12,970	0
NYAKIIGA P.S.	NYAKIIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,890	0
NKINGA P.S.	nkinga	Programme Conditional Grant - Non Wage Recurrent		17,150	0
KYANKUKWE P.S.	KYANKUKWE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,390	0
MUSHUNGA P.S.	mushunga	Programme Conditional Grant - Non Wage Recurrent		8,310	0
RYAKAHIMBI P.S.	RYAKAHIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
KAGABA P.S.	kagaba	Programme Conditional Grant - Non Wage Recurrent		9,570	0
BWEIBARE P.S.	bweibare	Programme Conditional Grant - Non Wage Recurrent		7,330	0
MITOOMA CENTRAL P.S.	MITOOMA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
mushunga -nkinga phase v,	mushunga -nkinga phase v,	Programme Conditional Grant - Development		141,743	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237507 Kanyabwanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	subcounty headquarters	District Discretionary Equalisation Development Grant		19,473	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyabwanga Health Centre III	Kanyabwanga	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Kanyabwanga Health Centre III	Kanyabwanga	Programme Conditional Grant - Non Wage Recurrent		13,432	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMPUNGU P.S.	RWEMPUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KIBUNGO P.S	KIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KITAKA P.S.	KITAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,770	0
RWAMUNIORI P.S.	RWAMUNIORI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
RUCECE COPE SCHOOL	RUCECE COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,950	0
KANYABWANGA P.S.	KANYABWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,730	0
KATERERA CENTRAL P.S.	KATERERA CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		20,310	0
RWENSHAMA P.S	RWENSHAMA P.S	Programme Conditional Grant - Non Wage Recurrent		8,270	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		160,477	0
Non Residential Buildings - Other Construction works	towncouncil headquaters	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 263402 Transfer to Other Government Units					
selected beneficiaries		Programme Conditional Grant - Development		107,946	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitooma General Hospital	mitooma	Programme Conditional Grant - Non Wage Recurrent		398,900	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 263402 Transfer to Other Government Units					
transfers	mitooma hc 1v	District Discretionary Equalisation Development Grant		80,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mitooma Hospital	Programme Conditional Grant - Development		1,200,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	bikungu	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHINDA S.S	ruhinda	Programme Conditional Grant - Non Wage Recurrent		111,080	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKISHOJWA S.S	nyakishojwa	Programme Conditional Grant - Non Wage Recurrent		225,800	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)		20,331	0
Item: 263402 Transfer to Other Government Units					
transfers		Other Transfers from Central Government Uganda Road Fund (URF)		361,486	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
transfers		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		392,000	0
transfers		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		578,000	0
LCIII: 273648 Kabira Town Council					
Department: 010 Administration					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273648 Kabira Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabira HC III-Renovation of staff house	Programme Conditional Grant - Development		36,000	0
LCIII: 273649 Mutara Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		13,030	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukongoro Health Centre II	Bukongoro	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Mutara Health Centre III	Mutara	Programme Conditional Grant - Non Wage Recurrent		22,015	0
Kyeibare Health Centre II	Kyeibare	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Mutara Health Centre III	Mutara	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mutara HC III-Construction of lined pit latrine	Programme Conditional Grant - Development		56,431	0
Building and Facility Maintenance - Civil Works	Mutara HC III-Completion of staff house	Programme Conditional Grant - Development		147,500	0

VOTE: 893 Mitooma District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273654 Rwoburunga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		12,882	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwoburunga Health CentreIII	Rwoburunga	Programme Conditional Grant - Non Wage Recurrent		12,876	0
Rwoburunga Health CentreIII	Rwoburunga	Programme Conditional Grant - Non Wage Recurrent		21,639	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Health and Nutrition	health facilities	District Discretionary Equalisation Development Grant		0	0
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Rutookye p/s, Rwenshama p/s, Kibungo p/s	Programme Conditional Grant - Development		13,450	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTI P.S.	muti	Programme Conditional Grant - Non Wage Recurrent		8,230	0
Rwanyamunyonyi P.S.	Rwanyamunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,910	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

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