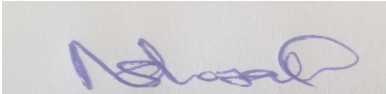


VOTE: 893 Mitooma District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 893 Mitooma District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sharifah Nakintu
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 893 Mitooma District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	625,806	625,806	64,869	10%
Discretionary Government Transfers	4,320,887	4,746,867	984,246	23%
Conditional Government Transfers	30,721,701	34,339,740	7,014,948	23%
Other Government Transfers	2,767,048	2,767,048	56,182	2%
External Financing	0	0	0	
Total Revenues shares	38,435,441	42,479,460	8,120,245	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,236,700	1,998,551	221,048	18%
Tourism Development	1,186	1,186	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,101,767	1,129,265	93,467	8%
Private Sector Development	44,527	44,527	9,078	20%
Integrated Transport Infrastructure And Services	1,790,134	1,790,134	45,268	3%
Digital Transformation	5,000	5,000	1,250	25%
Human Capital Development	27,710,914	28,699,148	4,462,548	16%
Public Sector Transformation	5,409,075	6,675,385	967,405	18%
Community Mobilization And Mindset Change	2,500	2,500	0	0%
Governance And Security	520,925	1,521,051	181,213	35%
Development Plan Implementation	612,714	612,714	105,890	17%
Grand Total	38,435,441	42,478,860	6,087,167	16%
Wage	22,171,671	22,958,128	4,107,512	19%
Non-Wage Recurrent	8,763,723	11,562,218	1,979,655	23%
Domestic Devt	7,500,047	7,958,515	0	0%
External Financing	0	0	0	

VOTE: 893 Mitooma District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

A total of 8,120,245,000 Ugx was received for the quarter, giving a quarter cumulative performances of 21% below the expected 25% for the quarter as result of underperformance of Discretionary Government Transfers and conditional Government transfers both with 23% due to not receiving the Development funds within the quarter and other Government transfers underperformed with only 2% of 25% of the funds expected to be received within the quarter as it was planned and expected.

A total of 7,014,948,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 23% performance. 65% of LST and DDEG due LLGs were transferred to them as received.

A total of 6,092,544,000 Ugx was expended to different programs giving a performance of 16% below expected 25% for the quarter, explained by underperformance for the programs of Agro Industrialization with 18% , Natural Resources, Environment, climate change, land and water with 8%, Private sector development with 20%, Integrated Transport Infrastructure and Services with 3%, Human Capital Development with 16%, Public Sector Transformation with 18%, Development Plan Implementation with 18% the underperformance was mainly due to not receiving the Development Funds within the quarter and Production sector under Agro-industrialization program receiving only wage for the Quarter . However over performed under Governance and Security with 35%.

Generally average budget expenditure performance was at 16% by the end of the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	625,806	625,806	64,869	10%
Agency Fees	5,001	5,001	0	0%
Animal and Crop Husbandry related Levies	100,428	100,428	7,507	7%
Business licenses	57,729	57,729	9,251	16%
Educational/Instruction related levies	106,000	106,000	15,000	14%
Land Fees	14,190	14,190	1,000	7%
Liquor licenses	13,784	13,784	500	4%
Local Services Tax-Payable By Individuals	95,166	95,166	20,561	22%
Market /Gate Charges	162,000	162,000	8,000	5%
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000	1,500	15%
Other Licence fees	18,421	18,421	1,301	7%
Rent & rates – produced assets-From Private Entities	19,087	19,087	250	1%
Sale of non-produced Government Properties/assets	24,000	24,000	0	0%
Discretionary Government Transfers	4,320,887	4,746,867	984,246	23%
District Discretionary Equalisation Development Grant	348,930	348,930	0	0%
District Unconditional Grant Non-Wage	646,678	1,072,659	161,670	25%
District Unconditional Grant Wage	2,709,986	2,709,986	677,496	25%
Urban Discretionary Equalisation Development Grant	34,974	34,974	0	0%
Urban Unconditional Grant Wage	447,335	447,335	111,834	25%
Urban Unconditional Non-Wage	132,983	132,983	33,246	25%
Conditional Government Transfers	30,721,701	34,339,740	7,014,948	23%
Programme Conditional Grant - Non Wage Recurrent	4,666,208	7,039,322	2,011,361	43%
Programme Conditional Grant - Development	2,026,328	2,484,796	250,000	12%
Programme Conditional Grant - Wage Recurrent	19,014,351	19,800,807	4,753,588	25%
Transitional Conditional Grant - Development	5,014,815	5,014,815	0	0%

VOTE: 893 Mitooma District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	2,767,048	2,767,048	56,182	2%
Avian Influenza Project	360,000	360,000	0	0%
Results Based Financing (RBF)	997,460	997,460	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	644,588	644,588	22,182	3%
Uganda Wildlife Authority (UWA)	245,000	245,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000	34,000	17%
Youth Livelihood Programme (YLP)	289,000	289,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	38,435,441	42,479,460	8,120,245	21%

VOTE: 893 Mitooma District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 64,869,000 Ugx thus 10% explained by to creation of more 3 town councils that take all 100% of their collected revenues which affected the District’s local revenue tax base since Mutara sub county used to be the leading local revenue collection base which was created as a new Town council

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 7,014,948,000 Ugx (23%), which is slightly below expected 25% explained mainly due to under performance in Programme Conditional Grant- Development and Transitional Conditional Grant- Development with 12%, and 0%, respectively due to not receiving Development grants during the quarter as it was planned.
All discretionary government transfers a performed at 984,246,000 Ugx giving 23% slightly below the expected 25% performance mainly due to under performance in District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant that both performed at 0% due to not receiving Development grants within the quarter as it was expected.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 56,182,000 Ugx thus 2% explained by wild life funds (UWA) and Youth livelihood program (YLP) not received in the quarter, 17% performance under Uganda Women Entrepreneurship Program (UWEP), and 3% under Uganda Road Fund other performed at 0% nothing received in the quarter 1 as it was planned and expected.
Generally, other government transfers under performed with 2% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

No external Financing

VOTE: 893 Mitooma District

Quarter 1

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,415,075	0	1,069,074	20%	1,069,074
Sub-Total	5,415,075	0	1,069,074	20%	1,069,074
Department: Finance					
10 Financial Management and Accountability (LG)	344,890	0	64,013	19%	64,013
Sub-Total	344,890	0	64,013	19%	64,013
Department: Statutory bodies					
10 Legislation and Oversight	520,925	0	80,794	16%	80,794
Sub-Total	520,925	0	80,794	16%	80,794
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	1,237,400	0	221,408	18%	221,408
Sub-Total	1,237,400	0	221,408	18%	221,408
Department: Health					
10 Primary HealthCare	6,338,115	0	969,549	15%	969,549
30 Health Management and Supervision	70,992	0	7,415	10%	7,415
Sub-Total	6,409,107	0	976,964	15%	976,964
Department: Education					
10 Pre-Primary and Primary Education	9,289,192	0	1,481,707	16%	1,481,707
20 Secondary Education	10,494,906	0	1,826,519	17%	1,826,519
30 Skills Development	609,346	0	64,505	11%	64,505
40 Education&Sports Management and Inspection	227,402	0	44,286	19%	44,286
Sub-Total	20,620,846	0	3,417,017	17%	3,417,017
Department: Roads and Engineering					
10 Community Access Roads	1,791,634	0	45,748	3%	45,748
Sub-Total	1,791,634	0	45,748	3%	45,748

VOTE: 893 Mitooma District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	499,362	0	33,418	7%	33,418
Sub-Total	499,362	0	33,418	7%	33,418
Department: Natural Resources					
10 Natural Resources Management	600,905	0	59,570	10%	59,570
Sub-Total	600,905	0	59,570	10%	59,570
Department: Community Based Services					
20 Empowerment and Mindset Change	677,462	0	68,207	10%	68,207
Sub-Total	677,462	0	68,207	10%	68,207
Department: Planning					
10 Planning and Statistics	215,634	0	32,873	15%	32,873
Sub-Total	215,634	0	32,873	15%	32,873
Department: Internal Audit					
10 Compliance	56,491	0	9,003	16%	9,003
Sub-Total	56,491	0	9,003	16%	9,003
Department: Trade, Industry and Local Development					
10 Commercial Services	45,713	0	9,078	20%	9,078
Sub-Total	45,713	0	9,078	20%	9,078
Grand Total	38,435,441	0	6,087,167	16%	6,087,167

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,232,982	5,289,555	1,374,801	43%	1,374,801
District Unconditional Grant Non-Wage	95,688	95,688	25,042	26%	25,042
District Unconditional Grant Wage	985,523	985,523	257,697	26%	257,697
Locally Raised Revenues	52,927	52,927	10,000	19%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	620,170	620,170	113,713	18%	113,713
Programme Conditional Grant - Non Wage Recurrent	1,031,338	3,087,912	856,515	83%	856,515
Urban Unconditional Grant Wage	447,335	447,335	111,834	25%	111,834
Development Revenues	2,182,093	2,182,093	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	170,093	170,093	0	0%	0
Transitional Conditional Grant - Development	2,000,000	2,000,000	0	0%	0
Total Revenues Shares	5,415,075	7,471,648	1,374,801	25%	1,374,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,432,858	1,432,858	251,314	18%	251,314
Non Wage	1,800,124	3,856,697	817,760	45%	817,760
Development Expenditure					
Domestic Development	2,182,093	2,182,093	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,415,075	7,471,648	1,069,074	20%	1,069,074
C: Unspent Balances					
Recurrent Balances			305,727		
Wage			118,216		
Non Wage			187,511		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			305,727		

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received total shares of sh 1,374,801,000 ugx reflecting 25% during the quarter as it was expected, all the funds received in the quarter were recurrent .The over performance for recurrent revenues was due to the release of more funds under Programme conditional Grant Non-wage because the District received supplementary funds meant for pension and gratuity.
The annual revenue performance now stands at 25%.
Expenditure wise, the sector spent shs.1, 069,450,000 ugx reflecting cumulative expenditure performance of 20% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage is the wages paid to town councils staff and balance and the un spent balances under non –wage(187,511,000) is the money disbursed to LLGs in the quarter.

Highlights of physical performance by end of the quarter

- Top management meetings minutes available
- Monitoring and supervision reports available
- Board of survey report in place
- staff appraisal reports in place
- Completion of phase III certificate of main block construction in place

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,890	344,890	74,014	21%	74,014
District Unconditional Grant Non-Wage	92,412	92,412	27,500	30%	27,500
District Unconditional Grant Wage	185,477	185,477	38,297	21%	38,297
Locally Raised Revenues	67,000	67,000	8,217	12%	8,217
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,890	344,890	74,014	21%	74,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,477	185,477	38,297	21%	38,297
Non Wage	159,412	159,412	25,717	16%	25,717
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,890	344,890	64,013	19%	64,013
C: Unspent Balances					
Recurrent Balances			10,000		
Wage			0		
Non Wage			10,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs. 74,014,000 ugx reflecting 21% during the quarter; of this all revenues received were recurrent. The under performance in revenues was attributed by allocated little local revenue funds led by limited local revenue collections reflecting 12% performance thus over performed under District Unconditional Grant(non-wage) with 30% which led to allocating more funds to compensate for little local revenue allocated in the quarter.

The annual revenue performance now stands at 21% for the sector.

Expenditure wise, the sector spent shs. 69,013,000 ugx reflecting cumulative expenditure performance of 20% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under no-wage (5,000,000) they were un claimed fuel for the IFMS Generator.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,925	730,787	94,794	18%	94,794
District Unconditional Grant Non-Wage	188,181	398,044	39,116	21%	39,116
District Unconditional Grant Wage	246,924	246,924	51,679	21%	51,679
Locally Raised Revenues	85,819	85,819	4,000	5%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	520,925	730,787	94,794	18%	94,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,924	246,924	41,679	17%	41,679
Non Wage	274,001	483,863	39,115	14%	39,115
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	520,925	730,787	80,794	16%	80,794
C: Unspent Balances					
Recurrent Balances			14,000		
Wage			10,000		
Non Wage			4,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,000		

Summary of Department Revenues and Expenditure by Source

The sector received total shares of shs.94,794,000 reflecting 18% performance during the quarter, 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 18% of the annual budget. By expenditure, the sector spent 80,794,000ugx reflecting cumulative expenditure performance of 16% of the sector annual budget

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under wage 10,000,000 was meant for paying LC1 chairpersons which is done in 4th quarter
Under non-wage 4,000,000 was meant for chairperson LCV fuel for monitoring

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,162,400	1,493,282	303,090	26%	303,090
District Unconditional Grant Non-Wage	700	216,818	990	141%	990
District Unconditional Grant Wage	150,177	150,177	49,544	33%	49,544
Locally Raised Revenues	1,300	1,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	114,764	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,010,223	1,010,223	252,556	25%	252,556
Development Revenues	75,000	505,969	0	0%	0
Locally Raised Revenues	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	0	430,969	0	0%	0
Total Revenues Shares	1,237,400	1,999,251	303,090	24%	303,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,160,400	1,160,400	220,418	19%	220,418
Non Wage	2,000	332,282	990	50%	990
Development Expenditure					
Domestic Development	75,000	505,969	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,237,400	1,998,651	221,408	18%	221,408
C: Unspent Balances					
Recurrent Balances			81,682		
Wage			81,682		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,682		

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs.303,090,000 ugx reflecting 24% performance during the quarter; of this shs.303,090,000 ugx were recurrent revenues reflecting 26% performance for the quarter. The over performance was mainly due to the supplementary the sector received for wage on programme condition grant-wage (33%) for science staff in the sector.

The annual revenue performance now stands at 24% of the approved budget.

Expenditure wise, the sector spent shs.221,408,000 ugx reflecting cumulative expenditure performance of 18% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 81,682,000 is meant to pay salaries for extension workers in new created sub-counties and Town councils.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,195,933	6,195,933	1,209,564	20%	1,209,564
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	200,217	200,217	50,000	25%	50,000
Other Transfers from Central Government	1,357,460	1,357,460	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	558,167	558,167	139,542	25%	139,542
Programme Conditional Grant - Wage Recurrent	4,079,088	4,079,088	1,019,772	25%	1,019,772
Development Revenues	213,173	213,173	0	0%	0
District Discretionary Equalisation Development Grant	121,768	121,768	0	0%	0
Programme Conditional Grant - Development	91,406	91,406	0	0%	0
Total Revenues Shares	6,409,107	6,409,107	1,209,564	19%	1,209,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,279,306	4,279,306	844,820	20%	844,820
Non Wage	1,916,627	1,916,627	132,145	7%	132,145
Development Expenditure					
Domestic Development	213,173	213,173	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,409,107	6,409,107	976,964	15%	976,964
C: Unspent Balances					
Recurrent Balances			232,600		
Wage			224,953		
Non Wage			7,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			232,600		

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs.1,209,564,000 reflecting 19% performance during the quarter; of this shs.1,209,564,000 were recurrent revenues reflecting 20% of the planned quarterly budget which underperformed because they did not receive OTCG than expected. However Programme conditional Grant(wage) over performed with 25% due to supplementary budget for Scientist wage received during the quarter and shs.139,542,000 ugx were programme conditional grant non wage reflecting 25% quarterly performance.
The annual revenue performance now stands at 19% of the approved budget.
Expenditure wise, the sector spent shs.976,964,000 reflecting cumulative expenditure performance of 104% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage 224,953,000 were meant for salaries of health workers to be recruited in the new upgraded HCs
Under non-wage 7,647,000 is meant for the DHO’s fuel for monitoring

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,004,284	17,992,518	4,488,449	26%	4,488,449
District Unconditional Grant Wage	90,710	90,710	22,678	25%	22,678
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,953,535	3,155,312	984,512	33%	984,512
Programme Conditional Grant - Wage Recurrent	13,925,039	14,711,496	3,481,260	25%	3,481,260
Development Revenues	3,616,561	3,616,561	0	0%	0
Programme Conditional Grant - Development	616,561	616,561	0	0%	0
Transitional Conditional Grant - Development	3,000,000	3,000,000	0	0%	0
Total Revenues Shares	20,620,846	21,609,079	4,488,449	22%	4,488,449

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,015,749	14,802,206	2,554,482	18%	2,554,482
Non Wage	2,988,535	3,190,312	862,535	29%	862,535
Development Expenditure					
Domestic Development	3,616,561	3,616,561	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,620,846	21,609,079	3,417,017	17%	3,417,017

C: Unspent Balances

Recurrent Balances	1,071,432	
Wage	949,455	
Non Wage	121,977	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	1,071,432	

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of sh.4,488,449,000 reflecting 22% performance during the quarter, of this sh.4,488,449,000 were recurrent revenues reflecting 26% of the planned quarterly budget and shs.3,616,561,000 were development revenues quarter performance.

The over performance for recurrent revenues was due to receiving more funds under Programme Conditional Grant –wage as supplementary budget during the quarter to cater for science teachers.

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

Expenditure wise, the sector spent shs.3,417,079,000 reflecting cumulative expenditure performance of 17% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances under wage 949,455,000 was meant for schools that were upgraded to seed schools to pay salaries for teachers.

Under non-wage 121,977,000 was meant for renovation of primary schools, which was still under procurement selecting the best contractors.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	791,634	791,634	58,598	7%	58,598
District Unconditional Grant Non-Wage	7,000	7,000	2,500	36%	2,500
District Unconditional Grant Wage	135,066	135,066	31,916	24%	31,916
Locally Raised Revenues	4,980	4,980	2,000	40%	2,000
Other Transfers from Central Government	644,588	644,588	22,182	3%	22,182
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,791,634	1,791,634	308,598	17%	308,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,066	135,066	19,816	15%	19,816
Non Wage	656,568	656,568	25,932	4%	25,932
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,791,634	1,791,634	45,748	3%	45,748
C: Unspent Balances					
Recurrent Balances			12,850		
Wage			12,100		
Non Wage			750		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			262,850		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total of shs.308,598,000 ugx reflecting 17% performance during the quarter, of this shs.58,598,000 were recurrent revenues reflecting 7% of the funds received in the quarter. The underperformance was due not receiving road fund grants as was expected and planned within the quarter reflecting 3% performance under OTCG.

Expenditure wise, the sector spent only shs.45,748,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 3% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 12,100,000 was meant for wages to be paid to the District Engineer which is a vacant position in the department

Under non-wage 750,000 was unclaimed funds for monitoring projects.

Under development 250,000,000 were funds received for road maintenance which was not yet spent, to be spent in 2nd quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,186	166,186	49,772	30%	49,772
District Unconditional Grant Wage	108,533	108,533	35,359	33%	35,359
Programme Conditional Grant - Non Wage Recurrent	57,653	57,653	14,413	25%	14,413
Development Revenues	333,176	360,674	0	0%	0
Programme Conditional Grant - Development	318,361	345,859	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	499,362	526,861	49,772	10%	49,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,533	108,533	25,359	23%	25,359
Non Wage	57,653	57,653	8,059	14%	8,059
Development Expenditure					
Domestic Development	333,176	360,674	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	499,362	526,861	33,418	7%	33,418
C: Unspent Balances					
Recurrent Balances			16,354		
Wage			10,000		
Non Wage			6,354		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,354		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of shs. 49,772,000 reflecting 10% performance during the quarter, of this shs.49,772,000 were recurrent revenues reflecting 30% of the funds received in a quarter. The over performance of the sector is due to the supplementary budget the sector received on wage for science staff.

The annual revenue performance now stands at 10%.

Expenditure wise, the sector spent shs.33, 418,000 reflecting cumulative performance of 7% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 10,000,000 was meant to pay salary for the District water officer which is a vacant position.

Under non-wage 6,354,000 was meant for unclaimed fuel and facilitation for monitoring water projects

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	564,905	564,905	63,005	11%	63,005
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	285,294	285,294	55,062	19%	55,062
Locally Raised Revenues	10,840	10,840	2,000	18%	2,000
Other Transfers from Central Government	245,000	245,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,771	19,771	4,943	25%	4,943
Development Revenues	36,000	36,000	0	0%	0
District Discretionary Equalisation Development Grant	36,000	36,000	0	0%	0
Total Revenues Shares	600,905	600,905	63,005	10%	63,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,294	285,294	54,062	19%	54,062
Non Wage	279,611	279,611	5,508	2%	5,508
Development Expenditure					
Domestic Development	36,000	36,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	600,905	600,905	59,570	10%	59,570
C: Unspent Balances					
Recurrent Balances			3,435		
Wage			1,000		
Non Wage			2,435		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,435		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of sh. 63,005,000 reflecting 10% performance during the quarter; of this shs.63,005,000 were recurrent revenues reflecting 11%. 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. However district unconditional grant non-wage over performed at 25% for the sector during the quarter.

The annual revenue performance now stands at 10% of the sector annual budget.

Expenditure wise, the sector spent shs.59,570,000 ugx reflecting cumulative expenditure performance of 10% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 1,000,000 was meant for reduction for the sector which were to be paid in 2nd quarter.

Under non-wage 2,435,000 was meant fornuclaimed fuel for monitoring wetlands

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	677,462	677,462	97,606	14%	97,606
District Unconditional Grant Non-Wage	5,009	5,009	3,500	70%	3,500
District Unconditional Grant Wage	150,718	150,718	50,847	34%	50,847
Locally Raised Revenues	1,700	1,700	500	29%	500
Other Transfers from Central Government	485,000	485,000	34,000	7%	34,000
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035	8,759	25%	8,759
Development Revenues	0	0	0	0%	0
Total Revenues Shares	677,462	677,462	97,606	14%	97,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,718	150,718	27,847	18%	27,847
Non Wage	526,744	526,744	40,360	8%	40,360
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	677,462	677,462	68,207	10%	68,207
C: Unspent Balances					
Recurrent Balances			29,399		
Wage			23,000		
Non Wage			6,399		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total of shs.97,606,000 ugx reflecting 14% performance during the quarter, of this all revenues received were recurrent. The underperformance was due to little funds received under OTCG than expected by the sector reflecting 7%.
The annual revenue performance now stands at 14%.
Expenditure wise, the sector spent only shs.68,207,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 10% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 23,000,000 was meant to pay salary for District CDO a position that is vacant.
Under non-wage 6,399,000 was meant for unclaimed funds meant for monitoring activities of the Probation officer.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,590	171,590	32,873	19%	32,873
District Unconditional Grant Non-Wage	58,420	58,420	14,204	24%	14,204
District Unconditional Grant Wage	100,000	100,000	16,669	17%	16,669
Locally Raised Revenues	13,170	13,170	2,000	15%	2,000
Development Revenues	44,044	44,044	0	0%	0
District Discretionary Equalisation Development Grant	44,044	44,044	0	0%	0
Total Revenues Shares	215,634	215,634	32,873	15%	32,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	16,669	17%	16,669
Non Wage	71,590	71,590	16,204	23%	16,204
Development Expenditure					
Domestic Development	44,044	44,044	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,634	215,634	32,873	15%	32,873
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of sh.32,873,000 reflecting 15% performance during the quarter, of this sh.32,873,000 ugx were recurrent revenues reflecting 19% of the planned quarterly budget. 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 15%.

Expenditure wise, the sector spent shs.32,873,000 ugx reflecting cumulative expenditure performance of 15% of the sector annual budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,491	56,491	12,003	21%	12,003
District Unconditional Grant Non-Wage	11,997	11,997	2,000	17%	2,000
District Unconditional Grant Wage	40,494	40,494	9,289	23%	9,289
Locally Raised Revenues	4,000	4,000	714	18%	714
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,491	56,491	12,003	21%	12,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,494	40,494	6,289	16%	6,289
Non Wage	15,997	15,997	2,714	17%	2,714
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,491	56,491	9,003	16%	9,003
C: Unspent Balances					
Recurrent Balances			3,000		
Wage			3,000		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total of shs.12,003,000 ugx reflecting 21% performance during the quarter, of this all revenues received were recurrent. The under performance was due to little funds received under locally raised revenues and District unconditional grant non-wage. The annual revenue performance now stands at 21%. Expenditure wise, the sector spent only shs.9,003,000 ugx of all funds released for the quarter reflecting cumulative expenditure performance of 16% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance under wage 3,000,000 was meant for paying salary for a Tourism officer a position which is vacant.

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,713	45,713	11,675	26%	11,675
District Unconditional Grant Non-Wage	2,154	2,154	538	25%	538
District Unconditional Grant Wage	30,852	30,852	8,460	27%	8,460
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,708	10,708	2,677	25%	2,677
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,713	45,713	11,675	26%	11,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,852	30,852	6,460	21%	6,460
Non Wage	14,861	14,861	2,618	18%	2,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,713	45,713	9,078	20%	9,078
C: Unspent Balances					
Recurrent Balances			2,597		
Wage			2,000		
Non Wage			597		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,597		

Summary of Department Revenues and Expenditure by Source

VOTE: 893 Mitooma District

Quarter 1

SECTION B : Summary by Department

The sector received total shares of sh.11,675,000 ugx reflecting 26% performance during the quarter, of this all revenues received where recurrent as planned. The over performance is attributed to receiving District unconditional grant wage and non-wage reflecting 27% and 25% respectively thus poor performance of local revenue collection, 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 28%.

Expenditure wise, the sector spent shs.9,078,000 reflecting 26% cumulative expenditure.

Reasons for unspent balances on the bank account

The unspent balance under wage 2,000,000 was meant for recruiting Tourism officer which is a vacant position.

Under non-wage 597,000 was unclaimed funds meant for monitoring

Highlights of physical performance by end of the quarter

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

VOTE: 893 Mitooma District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Assessed all IT equipment and updated district website	Assessed all the IT equipment at the district and updated content on the district website for three month of July to Sept.2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability strengthened	Accountability strengthened from July to Sept. 2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,371	843
227001 Travel inland	15,054	5,284
Total for Budget Output	18,425	6,126
Wage	0	0
Non-Wage	18,425	6,126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Managed payroll, wagebill and pension	Managed human resource services like paying salaries, pension and gratuity for three months of July to Sept. 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,432,858	251,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221002 Workshops, Meetings and Seminars	4,350	1,034
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	29,707	10,935
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
225201 Consultancy Services-Capital	4,000	550
227001 Travel inland	27,794	6,741
228002 Maintenance-Transport Equipment	8,000	3,000
273104 Pension	600,553	306,251
273105 Gratuity	318,784	284,952
352880 Salary Arrears Budgeting	93,396	71,386
352881 Pension and Gratuity Arrears Budgeting	18,605	16,615
Total for Budget Output	2,548,747	954,578
Wage	1,432,858	251,314
Non-Wage	1,115,889	703,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Trained and inducted new employees/recruits	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,369	0
221002 Workshops, Meetings and Seminars	415,801	0
225204 Monitoring and Supervision of capital work	5,000	0

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	162,271	0
312111 Residential Buildings - Acquisition	10,822	0
312121 Non-Residential Buildings - Acquisition	1,995,000	0
Total for Budget Output	2,793,263	0
Wage	0	0
Non-Wage	620,170	0
GoU Dev	2,173,093	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human resource services managed	Human resource services managed for three months of July to Sept. 2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	450
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	29,839	5,128
Total for Budget Output	42,639	6,078
Wage	0	0
Non-Wage	36,139	6,078
GoU Dev	6,500	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Safety of district records ensured	District records managed and kept safely for three months of July to Sept. 2023	No variation available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	623
Total for Budget Output	4,500	623

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,500623
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS activities coordinatedHIV/AIDS activities coordinated from July to Sept. 2023No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,418
Total for Budget Output	0	100,418
Wage	0	0
Non-Wage	0	100,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,415,075	1,069,074
Wage	1,432,858	251,314
Non-Wage	1,800,124	817,760

VOTE: 893 Mitooma District

Quarter 1

GoU Dev	2,182,093	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT.2023	NO VARIATIONS AVAILABLE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Resource mobilization activities managed and coordinated	Resource mobilization activities managed and coordinated from July to Sept.2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,477	38,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	993
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
227001 Travel inland	34,640	974
Total for Budget Output	234,090	42,264
Wage	185,477	38,297
Non-Wage	48,612	3,967
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Financial management and accountability activities managed	Financial management and accountability activities managed for three months of July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,411
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	310
Total for Budget Output	19,560	1,721
Wage	0	0
Non-Wage	19,560	1,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Inspection and monitoring of Revenue mobilization activities	Inspection and monitoring of Revenue mobilization activities carried out from July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	2,750
Total for Budget Output	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221006 Commissions and related charges	6,000	1,210
221008 Information and Communication Technology Supplies.	10,000	1,610
221011 Printing, Stationery, Photocopying and Binding	6,500	1,497
227001 Travel inland	48,440	11,962
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	17,279
Wage	0	0
Non-Wage	78,440	17,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,890	64,013
Wage	185,477	38,297
Non-Wage	159,412	25,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal Audit undertaken	Internal Audit undertaken for Q1 from July to Sept.2023	No variations availabile

Expenditures incurred in the Quarter to deliver outputs

US\$*Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	575	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	9,931	810
Total for Budget Output	13,106	810
Wage	0	0
Non-Wage	13,106	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human capital managed	Human capital managed from July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs

US\$*Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,924	41,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,395
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	81,038	5,910
221011 Printing, Stationery, Photocopying and Binding	1,007	251
227001 Travel inland	33,250	6,302
Total for Budget Output	372,619	56,537
Wage	246,924	41,679
Non-Wage	125,695	14,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Procurement services managed	Procurement services managed from July to September 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	700
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	27,000	700
Wage	0	0
Non-Wage	27,000	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,995
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,575
Total for Budget Output	22,000	4,570
Wage	0	0
Non-Wage	22,000	4,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS activities coordinated	HIV/AIDS activities coordinated from July to Sept. 2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	107
Total for Budget Output	500	107
Wage	0	0
Non-Wage	500	107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services managed	Administrative support services managed from July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,600
221009 Welfare and Entertainment	1,660	367
221010 Special Meals and Drinks	2,400	567
227001 Travel inland	18,774	4,000
Total for Budget Output	29,234	6,534
Wage	0	0
Non-Wage	29,234	6,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

Financing and administration of programme services managed	Financing and administration of programme services managed from July to Sept.2023	No variation available
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,057	1,000
Total for Budget Output	7,057	1,000
Wage	0	0
Non-Wage	7,057	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	260
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	1,500	0
227001 Travel inland	35,709	8,276
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	49,409	10,536
Wage	0	0
Non-Wage	49,409	10,536
GoU Dev	0	0
Ext Finance	0	0
Total for Department	520,925	80,794
Wage	246,924	41,679
Non-Wage	274,001	39,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Production department activities managed	Production department activities managed for three months of July to Sept. 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,160,400	220,418
227001 Travel inland	1,300	630
282301 Transfers to Government Institutions	75,000	0
Total for Budget Output	1,236,700	221,048
Wage	1,160,400	220,418
Non-Wage	1,300	630
GoU Dev	75,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	360
Total for Budget Output	700	360
Wage	0	0
Non-Wage	700	360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,237,400	221,408
Wage	1,160,400	220,418
Non-Wage	2,000	990

VOTE: 893 Mitooma District

Quarter 1

GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Immunization services managed	Immunization services managed from July to Sept. 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,217	31,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	0
221009 Welfare and Entertainment	150,000	0
227001 Travel inland	286,855	0
312111 Residential Buildings - Acquisition	89,976	0
312121 Non-Residential Buildings - Acquisition	91,406	0
Total for Budget Output	1,760,108	31,762
Wage	200,217	31,762
Non-Wage	1,346,717	0
GoU Dev	213,173	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Primary Health care services managed	Primary Health care services managed for three months of July to Sept. 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,088	813,058
263308 Sector Conditional Grant (Non-Wage)	498,919	124,730
Total for Budget Output	4,578,007	937,787
Wage	4,079,088	813,058
Non-Wage	498,919	124,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
12030114-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases like (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,029	500
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	43,662	6,158
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	67,992	6,858
Wage	0	0
Non-Wage	67,992	6,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT 2023	NO VARIATIONS AVAILABLE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	557
Total for Budget Output	3,000	557
Wage	0	0
Non-Wage	3,000	557

VOTE: 893 Mitooma District

Quarter 1

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	6,409,107	976,964
	Wage	4,279,306	844,820
	Non-Wage	1,916,627	132,145
	GoU Dev	213,173	0
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,044	3,224
228001 Maintenance-Buildings and Structures	181,000	3,793
312121 Non-Residential Buildings - Acquisition	129,301	0
312235 Furniture and Fittings - Acquisition	13,656	0
Total for Budget Output	355,001	7,017
Wage	0	0
Non-Wage	192,044	7,017
GoU Dev	162,957	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,865,897	1,124,138
263308 Sector Conditional Grant (Non-Wage)	1,068,294	350,553
Total for Budget Output	8,934,191	1,474,690
Wage	7,865,897	1,124,138
Non-Wage	1,068,294	350,553
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,606,113	1,348,123
225204 Monitoring and Supervision of capital work	70,000	0
263308 Sector Conditional Grant (Non-Wage)	1,435,188	478,396
312121 Non-Residential Buildings - Acquisition	3,383,604	0
Total for Budget Output	10,494,906	1,826,519
Wage	5,606,113	1,348,123
Non-Wage	1,435,188	478,396
GoU Dev	3,453,604	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	453,029	64,505
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	609,346	64,505
Wage	453,029	64,505
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	513
Total for Budget Output	2,000	513
Wage	0	0
Non-Wage	2,000	513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,500	200
227001 Travel inland	42,692	13,912
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	59,692	15,492
Wage	0	0
Non-Wage	59,692	15,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,167
227001 Travel inland	6,500	2,167
Total for Budget Output	10,000	3,333
Wage	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	3,333
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE exercise conducted NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	35,000		0
Total for Budget Output	35,000		0
Wage	0		0
Non-Wage	35,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	90,710		17,716
Total for Budget Output	90,710		17,716
Wage	90,710		17,716
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

sports activities held sports activities held from July to Sept. 2023 No variations available

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		1,231
221011 Printing, Stationery, Photocopying and Binding	1,000		0
221012 Small Office Equipment	1,000		0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	0
227001 Travel inland	18,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	7,231
Wage	0	0
Non-Wage	30,000	7,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,620,846	3,417,017
Wage	14,015,749	2,554,482
Non-Wage	2,988,535	862,535
GoU Dev	3,616,561	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated from July to Sept.2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	480
Total for Budget Output	1,500	480
Wage	0	0
Non-Wage	1,500	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Community access roads maintained	Community access roads maintained for three months of July to Sept. 2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,066	19,816
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	2,316	973
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,500	736
222001 Information and Communication Technology Services.	3,500	875
223005 Electricity	5,000	0
223006 Water	2,000	0
227001 Travel inland	5,771	2,668
228002 Maintenance-Transport Equipment	42,631	0
263402 Transfer to Other Government Units	583,350	20,000

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	1,790,134	45,268
Wage	135,066	19,816
Non-Wage	655,068	25,452
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	1,791,634	45,748
Wage	135,066	19,816
Non-Wage	656,568	25,932
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Rural water supply and sanitation maintained	Rural water supply and sanitation maintained for three months of July to Sept.2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,533	25,359
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,992	674
221011 Printing, Stationery, Photocopying and Binding	3,001	746
221012 Small Office Equipment	1,080	270
222001 Information and Communication Technology Services.	2,330	0
225204 Monitoring and Supervision of capital work	4,401	0
227001 Travel inland	39,251	6,186
228002 Maintenance-Transport Equipment	4,000	183
263310 Sector Development Grant	313,960	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	497,362	33,418

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	108,533	25,359
	Non-Wage	55,653	8,059
	GoU Dev	333,176	0
	Ext Finance	0	0
	Total for Department	499,362	33,418
	Wage	108,533	25,359
	Non-Wage	57,653	8,059
	GoU Dev	333,176	0
	Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,294	54,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	106,431	4,602
263402 Transfer to Other Government Units	176,840	0
Total for Budget Output	588,565	58,664
Wage	285,294	54,062
Non-Wage	267,271	4,602
GoU Dev	36,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT 2023	NO VARIATION AVAILABLE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
surveying and registering 1 piece of public land	Surveyed and registered 1piece of land from July to Sept. 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	8,840	556
Total for Budget Output	10,840	556
Wage	0	0
Non-Wage	10,840	556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,905	59,570
Wage	285,294	54,062
Non-Wage	279,611	5,508
GoU Dev	36,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATEDFROM JULY TO SEPT 2023	NO VARIATIONS AVAILABLE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and social protection activities coordinated	Gender and social protection activities coordinated from July to Sept. 2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	437
227001 Travel inland	4,928	1,216
Total for Budget Output	13,948	1,653
Wage	0	0
Non-Wage	13,948	1,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

special needs activities coordinated	special needs activities coordinated from July to Sept.2023	No variations available
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VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,255	807
Total for Budget Output	5,255	807
Wage	0	0
Non-Wage	5,255	807
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

inspection and monitoring CBS activities managed	Inspection and monitoring CBS activities managed from July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,425	900
Total for Budget Output	11,425	900
Wage	0	0
Non-Wage	11,425	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

CBS sector activities managed and coordinated	CBS sector activities managed and coordinated from July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,718	27,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,907	0
221002 Workshops, Meetings and Seminars	6,193	0
221009 Welfare and Entertainment	469,000	34,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	14,816	3,000

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	646,334	64,847
Wage	150,718	27,847
Non-Wage	495,616	37,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	677,462	68,207
Wage	150,718	27,847
Non-Wage	526,744	40,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPTEMBER 2023	NO VARIATIONS AVAILABLE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Planning unit office managed and coordinated	Planning unit office managed and coordinated from July to Sept. 2023	No variations available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	16,669
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	4,000	100
227001 Travel inland	30,044	3,500
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	164,044	20,769
Wage	100,000	16,669
Non-Wage	20,000	4,100
GoU Dev	44,044	0

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Budgeting and Planning activities coordinated	Budgeting and Planning activities coordinated from July to Sept. 2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	9,170	2,000
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	28,920	7,604
Total for Budget Output	50,090	12,604
Wage	0	0
Non-Wage	50,090	12,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,634	33,373
Wage	100,000	16,669
Non-Wage	71,590	16,704
GoU Dev	44,044	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT.2023	NO VARIATION AVAILABLE

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

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Accountability activities for Audit department managed	Accountability activities for Audit department managed for three months from July to Sept.2023	No variation available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,494	6,289
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,997	2,714
Total for Budget Output	55,491	9,003
Wage	40,494	6,289
Non-Wage	14,997	2,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,491	9,003

VOTE: 893 Mitooma District

Quarter 1

Wage	40,494	6,289
Non-Wage	15,997	2,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism promotion services conducted	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,186	0
Total for Budget Output	1,186	0
Wage	0	0
Non-Wage	1,186	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

market surveillance activities carried out	Market surveillance activities carried out from July to Sept. 2023	No variation available
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,084	105
Total for Budget Output	1,084	105
Wage	0	0
Non-Wage	1,084	105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

cooperatives mobilized, registered and supervised	Cooperatives mobilized, registered and supervised from July to Sept.2023	No variations available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,112	528
Total for Budget Output	2,112	528
Wage	0	0
Non-Wage	2,112	528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

leaders and trained and sensitized	Leaders were trained and sensitized from July to Sept.2023	No variation available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,852	6,460
221007 Books, Periodicals & Newspapers	480	0
221011 Printing, Stationery, Photocopying and Binding	540	0
227001 Travel inland	3,160	410
Total for Budget Output	35,032	6,870
Wage	30,852	6,460
Non-Wage	4,180	410
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

SMES supervised and sensitized	SMES supervised and sensitized from July to Sept. 2023	No variation available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,639	660
Total for Budget Output	2,639	660
Wage	0	0
Non-Wage	2,639	660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade promotion services conducted	Trade promotion services conducted from July to Sept. 2023	No variation available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,160	790
Total for Budget Output	3,160	790
Wage	0	0
Non-Wage	3,160	790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,713	9,078
Wage	30,852	6,460
Non-Wage	14,861	2,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Assessed all IT equipment and updated district website	Assessed all the IT equipment at the district and updated content on the district website for three month of July to Sept.2023	No variations available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability strengthened	Accountability strengthened from July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,371	843
227001 Travel inland	15,054	5,284
Total for Budget Output	18,425	6,126
Wage	0	0
Non-Wage	18,425	6,126

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Managed payroll, wagebill and pension	Managed human resource services like paying salaries, pension and gratuity for three months of July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,432,858	251,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
221002 Workshops, Meetings and Seminars	4,350	1,034
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	29,707	10,935
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
225201 Consultancy Services-Capital	4,000	550
227001 Travel inland	27,794	6,741
228002 Maintenance-Transport Equipment	8,000	3,000
273104 Pension	600,553	306,251
273105 Gratuity	318,784	284,952
352880 Salary Arrears Budgeting	93,396	71,386
352881 Pension and Gratuity Arrears Budgeting	18,605	16,615
Total for Budget Output	2,548,747	954,578
	Wage	1,432,858
	Non-Wage	1,115,889
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Trained and inducted new employees/recruits	NA
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VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,369	0
221002 Workshops, Meetings and Seminars	415,801	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	162,271	0
312111 Residential Buildings - Acquisition	10,822	0
312121 Non-Residential Buildings - Acquisition	1,995,000	0
Total for Budget Output	2,793,263	0
Wage	0	0
Non-Wage	620,170	0
GoU Dev	2,173,093	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human resource services managed	Human resource services managed for three months of July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	450
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	29,839	5,128
Total for Budget Output	42,639	6,078
Wage	0	0
Non-Wage	36,139	6,078
GoU Dev	6,500	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Safety of district records ensured	District records managed and kept safely for three months of July to Sept. 2023	No variation available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,500	623
Total for Budget Output	4,500	623
Wage	0	0
Non-Wage	4,500	623
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS activities coordinated	HIV/AIDS activities coordinated from July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,418
Total for Budget Output	0	100,418
Wage	0	0
Non-Wage	0	100,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,415,075	1,069,074
Wage	1,432,858	251,314
Non-Wage	1,800,124	817,760
GoU Dev	2,182,093	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT.2023	NO VARIATIONS AVAILABLE

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

UShs Thousand

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

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Resource mobilization activities managed and coordinated	Resource mobilization activities managed and coordinated from July to Sept.2023	No variations available

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,477	38,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,972	993
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
227001 Travel inland	34,640	974
Total for Budget Output	234,090	42,264

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	185,477	38,297
	Non-Wage	48,612	3,967
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Financial management and accountability activities managed	Financial management and accountability activities managed for three months of July to Sept.2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,411
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,560	310
Total for Budget Output	19,560	1,721
Wage	0	0
Non-Wage	19,560	1,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Inspection and monitoring of Revenue mobilization activities	Inspection and monitoring of Revenue mobilization activities carried out from July to Sept.2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,000	2,750
Total for Budget Output	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750

VOTE: 893 Mitooma District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221006 Commissions and related charges	6,000	1,210
221008 Information and Communication Technology Supplies.	10,000	1,610
221011 Printing, Stationery, Photocopying and Binding	6,500	1,497
227001 Travel inland	48,440	11,962
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	78,440	17,279
Wage	0	0
Non-Wage	78,440	17,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,890	64,013
Wage	185,477	38,297
Non-Wage	159,412	25,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal Audit undertaken	Internal Audit undertaken for Q1 from July to Sept.2023	No variations availabile

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	575	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	9,931	810
Total for Budget Output	13,106	810
Wage	0	0
Non-Wage	13,106	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human capital managed	Human capital managed from July to Sept.2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	246,924	41,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,395
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	81,038	5,910
221011 Printing, Stationery, Photocopying and Binding	1,007	251
227001 Travel inland	33,250	6,302
Total for Budget Output	372,619	56,537

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	246,92441,679
	Non-Wage	125,69514,858
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement services managed	Procurement services managed from July to September 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	700
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	27,000	700
	Wage	0
	Non-Wage	27,000700
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

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)	12,000	2,995
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,575

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,0004,570
	Wage	00
	Non-Wage	22,0004,570
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS activities coordinatedHIV/AIDS activities coordinated from July to Sept. 2023No variations available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	107
	Total for Budget Output	500107
	Wage	00
	Non-Wage	500107
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services managedAdministrative support services managed from July to Sept.2023No variations available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,600
221009 Welfare and Entertainment	1,660	367
221010 Special Meals and Drinks	2,400	567
227001 Travel inland	18,774	4,000
	Total for Budget Output	29,2346,534
	Wage	00
	Non-Wage	29,2346,534
	GoU Dev	00

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106 Research and Development undertaken

Financing and administration of programme services managed	Financing and administration of programme services managed from July to Sept.2023	No variation available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	6,057	1,000
Total for Budget Output	7,057	1,000
Wage	0	0
Non-Wage	7,057	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	260
221012 Small Office Equipment	1,000	0
225201 Consultancy Services-Capital	1,500	0
227001 Travel inland	35,709	8,276
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	49,409	10,536
Wage	0	0
Non-Wage	49,409	10,536
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Total for Department	520,925	80,794
Wage	246,924	41,679
Non-Wage	274,001	39,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Production department activities managed	Production department activities managed for three months of July to Sept. 2023	No variations available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,160,400	220,418
227001 Travel inland	1,300	630
282301 Transfers to Government Institutions	75,000	0
Total for Budget Output	1,236,700	221,048
Wage	1,160,400	220,418
Non-Wage	1,300	630
GoU Dev	75,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	360
Total for Budget Output	700	360
Wage	0	0
Non-Wage	700	360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Total for Department	1,237,400	221,408
Wage	1,160,400	220,418
Non-Wage	2,000	990
GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Immunization services managed	Immunization services managed from July to Sept. 2023	No variations available

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,217	31,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,653	0
221002 Workshops, Meetings and Seminars	500,000	0
221009 Welfare and Entertainment	150,000	0
227001 Travel inland	286,855	0
312111 Residential Buildings - Acquisition	89,976	0
312121 Non-Residential Buildings - Acquisition	91,406	0
Total for Budget Output	1,760,108	31,762
Wage	200,217	31,762
Non-Wage	1,346,717	0
GoU Dev	213,173	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Health care services managed	Primary Health care services managed for three months of July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,079,088	813,058
263308 Sector Conditional Grant (Non-Wage)	498,919	124,730
Total for Budget Output	4,578,007	937,787
Wage	4,079,088	813,058

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	498,919	124,730
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12030114-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases like (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,029	500
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	43,662	6,158
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	67,992	6,858
Wage	0	0
Non-Wage	67,992	6,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT 2023	NO VARIATIONS AVAILABLE
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VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	557
Total for Budget Output	3,000	557
Wage	0	0
Non-Wage	3,000	557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,409,107	976,964
Wage	4,279,306	844,820
Non-Wage	1,916,627	132,145
GoU Dev	213,173	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,044	3,224
228001 Maintenance-Buildings and Structures	181,000	3,793
312121 Non-Residential Buildings - Acquisition	129,301	0
312235 Furniture and Fittings - Acquisition	13,656	0
Total for Budget Output	355,001	7,017
Wage	0	0
Non-Wage	192,044	7,017
GoU Dev	162,957	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,865,897	1,124,138
263308 Sector Conditional Grant (Non-Wage)	1,068,294	350,553
Total for Budget Output	8,934,191	1,474,690
Wage	7,865,897	1,124,138
Non-Wage	1,068,294	350,553
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,606,113	1,348,123
225204 Monitoring and Supervision of capital work	70,000	0
263308 Sector Conditional Grant (Non-Wage)	1,435,188	478,396
312121 Non-Residential Buildings - Acquisition	3,383,604	0
Total for Budget Output	10,494,906	1,826,519
Wage	5,606,113	1,348,123
Non-Wage	1,435,188	478,396
GoU Dev	3,453,604	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	453,029	64,505
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	609,346	64,505
Wage	453,029	64,505
Non-Wage	156,317	0
GoU Dev	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	513
Total for Budget Output	2,000	513
Wage	0	0
Non-Wage	2,000	513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,500	200
227001 Travel inland	42,692	13,912
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	59,692	15,492
Wage	0	0
Non-Wage	59,692	15,492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,167
227001 Travel inland	6,500	2,167
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE exercise conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 893 Mitooma District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,710	17,716
Total for Budget Output	90,710	17,716
Wage	90,710	17,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

sports activities held	sports activities held from July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,231
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	18,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	7,231
Wage	0	0
Non-Wage	30,000	7,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,620,846	3,417,017
Wage	14,015,749	2,554,482
Non-Wage	2,988,535	862,535
GoU Dev	3,616,561	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS activities coordinated	HIV/AIDS activities coordinated from July to Sept.2023	No variations available

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	480
Total for Budget Output	1,500	480
Wage	0	0
Non-Wage	1,500	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Community access roads maintained	Community access roads maintained for three months of July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,066	19,816
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	2,316	973
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,500	736
222001 Information and Communication Technology Services.	3,500	875
223005 Electricity	5,000	0
223006 Water	2,000	0

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,771	2,668
228002 Maintenance-Transport Equipment	42,631	0
263402 Transfer to Other Government Units	583,350	20,000
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	1,790,134	45,268
Wage	135,066	19,816
Non-Wage	655,068	25,452
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	1,791,634	45,748
Wage	135,066	19,816
Non-Wage	656,568	25,932
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Rural water supply and sanitation maintained	Rural water supply and sanitation maintained for three months of July to Sept.2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,533	25,359
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,992	674
221011 Printing, Stationery, Photocopying and Binding	3,001	746
221012 Small Office Equipment	1,080	270
222001 Information and Communication Technology Services.	2,330	0
225204 Monitoring and Supervision of capital work	4,401	0
227001 Travel inland	39,251	6,186
228002 Maintenance-Transport Equipment	4,000	183

VOTE: 893 Mitooma District

Quarter 1

Department: 080 Water

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
263310 Sector Development Grant	313,960	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	497,362	33,418
Wage	108,533	25,359
Non-Wage	55,653	8,059
GoU Dev	333,176	0
Ext Finance	0	0
Total for Department	499,362	33,418
Wage	108,533	25,359
Non-Wage	57,653	8,059
GoU Dev	333,176	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	285,294	54,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	106,431	4,602
263402 Transfer to Other Government Units	176,840	0
Total for Budget Output	588,565	58,664
Wage	285,294	54,062
Non-Wage	267,271	4,602
GoU Dev	36,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT 2023	NO VARIATION AVAILABLE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
surveying and registering 1 piece of public land	Surveyed and registered 1piece of land from July to Sept. 2023	No variations available

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)	2,000	0
227001 Travel inland	8,840	556
Total for Budget Output	10,840	556
Wage	0	0
Non-Wage	10,840	556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,905	59,570
Wage	285,294	54,062
Non-Wage	279,611	5,508
GoU Dev	36,000	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATEDFROM JULY TO SEPT 2023	NO VARIATIONS AVAILABLE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and social protection activities coordinated	Gender and social protection activities coordinated from July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,020	437
227001 Travel inland	4,928	1,216
Total for Budget Output	13,948	1,653
Wage	0	0
Non-Wage	13,948	1,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

special needs activities coordinated

special needs activities coordinated from July to Sept.2023

No variations available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,255	807
Total for Budget Output	5,255	807
Wage	0	0
Non-Wage	5,255	807
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

inspection and monitoring CBS activities managed

Inspection and monitoring CBS activities managed from July to Sept.2023

No variations available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,425	900
Total for Budget Output	11,425	900
Wage	0	0
Non-Wage	11,425	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

CBS sector activities managed and coordinated

CBS sector activities managed and coordinated from July to Sept.2023

No variations available

VOTE: 893 Mitooma District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,718	27,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,907	0
221002 Workshops, Meetings and Seminars	6,193	0
221009 Welfare and Entertainment	469,000	34,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	14,816	3,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	646,334	64,847
Wage	150,718	27,847
Non-Wage	495,616	37,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	677,462	68,207
Wage	150,718	27,847
Non-Wage	526,744	40,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPTEMBER 2023	NO VARIATIONS AVAILABLE

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

UShs Thousand

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Planning unit office managed and coordinated	Planning unit office managed and coordinated from July to Sept. 2023	No variations available

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	16,669
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	4,000	100
227001 Travel inland	30,044	3,500
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Budget Output	164,044	20,769

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	100,000	16,669
	Non-Wage	20,000	4,100
	GoU Dev	44,044	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Budgeting and Planning activities coordinated	Budgeting and Planning activities coordinated from July to Sept. 2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	9,170	2,000
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	28,920	7,604
Total for Budget Output	50,090	12,604
Wage	0	0
Non-Wage	50,090	12,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,634	33,373
Wage	100,000	16,669
Non-Wage	71,590	16,704
GoU Dev	44,044	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS ACTIVITIES COORDINATED	HIV/AIDS ACTIVITIES COORDINATED FROM JULY TO SEPT.2023	NO VARIATION AVAILABLE

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Accountability activities for Audit department managed	Accountability activities for Audit department managed for three months from July to Sept.2023	No variation available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,494	6,289
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	10,997	2,714
Total for Budget Output	55,491	9,003
Wage	40,494	6,289
Non-Wage	14,997	2,714

VOTE: 893 Mitooma District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	56,4919,003
	Wage	40,4946,289
	Non-Wage	15,9972,714
	GoU Dev	00
	Ext Finance	00

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism promotion services conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,186	0
Total for Budget Output	1,186	0
Wage	0	0
Non-Wage	1,186	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

market surveillance activities carried out	Market surveillance activities carried out from July to Sept. 2023	No variation available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,084	105
Total for Budget Output	1,084	105
Wage	0	0
Non-Wage	1,084	105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

cooperatives mobilized, registered and supervised	Cooperatives mobilized, registered and supervised from July to Sept.2023	No variations available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,112	528
Total for Budget Output	2,112	528
Wage	0	0
Non-Wage	2,112	528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

leaders and trained and sensitized	Leaders were trained and sensitized from July to Sept.2023	No variation available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,852	6,460

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221011 Printing, Stationery, Photocopying and Binding	540	0
227001 Travel inland	3,160	410
Total for Budget Output	35,032	6,870
Wage	30,852	6,460
Non-Wage	4,180	410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

SMES supervised and sensitized

SMES supervised and sensitized from July to Sept. 2023

No variation available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,639	660
Total for Budget Output	2,639	660
Wage	0	0
Non-Wage	2,639	660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade promotion services conducted

Trade promotion services conducted from July to Sept. 2023

No variation available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,160	790

VOTE: 893 Mitooma District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,160	790
Wage	0	0
Non-Wage	3,160	790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,713	9,078
Wage	30,852	6,460
Non-Wage	14,861	2,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 893 Mitooma District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of sectors	Number	100%	3 Reports submitted at 25%
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	25
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	100%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Monthly Salary for project staff paid	Percentage	100%	25%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Revised Performance management tools in place	Number	100%	25%
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	1

VOTE: 893 Mitooma District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	100	25

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	10 reports

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	yes	

VOTE: 893 Mitooma District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023	25

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	25

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff sensitised	Number	50	25

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	19	4

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	10	

VOTE: 893 Mitooma District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	25%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	75	25

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	30%	25%

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	20	25

VOTE: 893 Mitooma District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100%	25

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	5	2

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	80	20

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	80	25

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	25%

VOTE: 893 Mitooma District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	25

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	5	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	2	3

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	30	10

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Establishment of adequate framework for a MSMEs	Yes/No	NO	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	50	25

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	200	50

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		Other Transfers from Central Government Avian Influenza Project		163,306	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Mayanga HC III	District Discretionary Equalisation Development Grant		85,000	0
Residential Building - Monitoring and Supervision	Mayanga HC III	District Discretionary Equalisation Development Grant		4,976	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Mayanga Health Centre II	Mayanga HC III	Programme Conditional Grant - Non Wage Recurrent		6,597	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITARA P.S.	Itara p/s	Programme Conditional Grant - Non Wage Recurrent		10,780	0
MAKOOMI P.S.	Makoomi p/s	Programme Conditional Grant - Non Wage Recurrent		13,514	0
MAYANGA P.S.	Mayanga p/s	Programme Conditional Grant - Non Wage Recurrent		9,701	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237497 Mayanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IJUMO P.S.	Ijumo p/s	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mayanga	Mayanga	Other Transfers from Central Government Uganda Road Fund (URF)		6,987	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of water sources in Rurehe, kiyanga, Mayanga	Rurehe, kiyanga, Mayanga	Programme Conditional Grant - Development		12,889	0
Rehabilitation of water sources in Rurehe, kiyanga, Mayanga	Rurehe, kiyanga, Mayanga	Programme Conditional Grant - Development		12,111	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237498 Kashenshero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PHC Bubangizi Health Centre III	Bubangizi HC III	Programme Conditional Grant - Non Wage Recurrent		8,310	0
PHC Bubangizi Health Centre III	Bubangizi HC III	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Kashenshero Health Centre III	Kashenshero HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kashenshero Health Centre III	Kashenshero HC III	Programme Conditional Grant - Non Wage Recurrent		17,919	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenshero town council	Kashenshero tc	Other Transfers from Central Government Uganda Road Fund (URF)		99,551	0
LCIII: 237499 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHARAMBO P.S.	Buharambo p/s	Programme Conditional Grant - Non Wage Recurrent		8,251	0
KANYABUHANGA P.S.	Kanyabuhanga p/s	Programme Conditional Grant - Non Wage Recurrent		9,776	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUCURURU P.S.	Rucururu p/s	Programme Conditional Grant - Non Wage Recurrent		6,837	0
KABIRA CENTRAL P.S.	Kabira cenbtral p/s	Programme Conditional Grant - Non Wage Recurrent		15,505	0
KYAMUYANGA P.S.	Kyamuyanga p/s	Programme Conditional Grant - Non Wage Recurrent		12,808	0
NYAKANONI P.S.	Nyakanoni p/s	Programme Conditional Grant - Non Wage Recurrent		5,814	0
NYAKATETE P.S.	Nyakatete p/s	Programme Conditional Grant - Non Wage Recurrent		12,008	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervising capital projects	Nyakateete seed school	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyakateete seed school	Programme Conditional Grant - Development		867,209	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabira	Kabira	Other Transfers from Central Government Uganda Road Fund (URF)		6,655	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237499 Kabira Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of water pipeline water to buharabo area	buharabo	Programme Conditional Grant - Development		100,000	0
LCIII: 237500 Kashenshero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuba Health Centre II	Bukuba HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Bukuba Health Centre II	Bukuba HC III	Programme Conditional Grant - Non Wage Recurrent		6,302	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUBA P.S.	Bukuba p/s	Programme Conditional Grant - Non Wage Recurrent		7,063	0
KAREEBO P.S.	Kareebo p/s	Programme Conditional Grant - Non Wage Recurrent		8,957	0
KASHAMBYA P.S.	Kashambya p/s	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KATOOMA P.S	Katooma P/S	Programme Conditional Grant - Non Wage Recurrent		7,823	0
KYABAHESI P.S.	Kyabahesi p/s	Programme Conditional Grant - Non Wage Recurrent		7,916	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237500 Kashenshero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUNYU P.S.	kikunyu p/s	Programme Conditional Grant - Non Wage Recurrent		7,563	0
Keigukire P/S	Keigukire p/s	Programme Conditional Grant - Non Wage Recurrent		5,684	0
KAMURISYA P.S	Kamurisia p/s	Programme Conditional Grant - Non Wage Recurrent		11,316	0
RWENTERAMO P.S.	Rwenteramo p/s	Programme Conditional Grant - Non Wage Recurrent		7,807	0
KASHENSHERO P/S	Kashenshero p/s	Programme Conditional Grant - Non Wage Recurrent		9,255	0
KASHENSHERO P/S	Kashenshero p/s	Programme Conditional Grant - Non Wage Recurrent		2,327	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenshero	Kashenshero	Other Transfers from Central Government Uganda Road Fund (URF)		7,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryengyerero Health Centre II	Ryengyerero HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Ryengyerero Health Centre II	Ryengyerero HC III	Programme Conditional Grant - Non Wage Recurrent		8,627	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rurehe Cope centre	Rurehe cope centre	Programme Conditional Grant - Non Wage Recurrent		2,578	0
RUTOOMA P.S	Rutooma p/s	Programme Conditional Grant - Non Wage Recurrent		11,375	0
RYENGYERERO P.S.	Ryengyerero p/s	Programme Conditional Grant - Non Wage Recurrent		6,242	0
RUGANDO I P.S.	Rugando 1 p/s	Programme Conditional Grant - Non Wage Recurrent		11,171	0
KAKYEZA P.S.	Kakyeza p/s	Programme Conditional Grant - Non Wage Recurrent		9,850	0
YESU NATAMBA DAY & BOARDING P.S	Yesu Natamba DB p/s	Programme Conditional Grant - Non Wage Recurrent		13,942	0
BUTEMBE P.S	Butembe p/s	Programme Conditional Grant - Non Wage Recurrent		3,563	0
NYAKISHOJWA P.S.	Nyakishojwa p/s	Programme Conditional Grant - Non Wage Recurrent		10,390	0
RUREHE P.S.	Rurehe p/s	Programme Conditional Grant - Non Wage Recurrent		13,235	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237501 Rurehe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rurehe	Rurehe	Other Transfers from Central Government Uganda Road Fund (URF)		7,243	0
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAHITA P.S.	Nyakahita p/s	Programme Conditional Grant - Non Wage Recurrent		6,986	0
NYAKAHITA P.S.	Nyakahita p/s	Programme Conditional Grant - Non Wage Recurrent		2,256	0
BITOOMA P.S.	Bitooma p/s	Programme Conditional Grant - Non Wage Recurrent		10,706	0
RWAGASHANI P.S.	Rwagashani p/s	Programme Conditional Grant - Non Wage Recurrent		5,684	0
RWEMIGANGO P.S.	Rwemigango p/s	Programme Conditional Grant - Non Wage Recurrent		6,484	0
IGAMBIRO P.S.	Igambiro p/s	Programme Conditional Grant - Non Wage Recurrent		4,961	0
KYAMUSHONGORA P.S.	Kyamushongora p/s	Programme Conditional Grant - Non Wage Recurrent		8,721	0
KIREMBE P.S.	Kirembe p/s	Programme Conditional Grant - Non Wage Recurrent		9,962	0
NYARUZINGA P.S.	Nyaruzinga p/s	Programme Conditional Grant - Non Wage Recurrent		7,404	0
RUTAKA P.S.	Rutaka p/s	Programme Conditional Grant - Non Wage Recurrent		8,046	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237502 Katenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIMBA P.S.	Ikimba p/s	Programme Conditional Grant - Non Wage Recurrent		10,855	0
RUKARARWE P.S.	Rukararwe p/s	Programme Conditional Grant - Non Wage Recurrent		5,537	0
SAZINGA P.S.	Sazinga p/s	Programme Conditional Grant - Non Wage Recurrent		16,788	0
IRARAMIRA P.S.	Iramira p/s	Programme Conditional Grant - Non Wage Recurrent		12,212	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katenga	Katenga	Other Transfers from Central Government Uganda Road Fund (URF)		10,793	0
LCIII: 237503 Bitereko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Bitereko Health Centre III	Bitereko HC III	Programme Conditional Grant - Non Wage Recurrent		14,812	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237503 Bitereko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
General staff salaries		Programme Conditional Grant - Wage Recurrent		7,865,897	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGO P.S.	BUGONGO P/S	Programme Conditional Grant - Non Wage Recurrent		14,072	0
KIGARAMA P.S.	Kigarama p/s	Programme Conditional Grant - Non Wage Recurrent		13,647	0
KIGARAMA P.S.	Kigarama p/s	Programme Conditional Grant - Non Wage Recurrent		3,525	0
NYAKATSIRO P.S.	Nyakatsiro p/s	Programme Conditional Grant - Non Wage Recurrent		14,370	0
KEBIREMU P.S	Kebiremu p/s	Programme Conditional Grant - Non Wage Recurrent		14,909	0
RUTSIRO P.S.	Rutsiro p/s	Programme Conditional Grant - Non Wage Recurrent		11,599	0
KARANGARA P.S.	karangara p/s	Programme Conditional Grant - Non Wage Recurrent		9,689	0
MAHUNGYE P.S.	Mahungye p/s	Programme Conditional Grant - Non Wage Recurrent		12,609	0
NYAKASHOJWA P.S.	Nyakashojwa p/s	Programme Conditional Grant - Non Wage Recurrent		9,704	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitereko	Bitereko	Other Transfers from Central Government Uganda Road Fund (URF)		16,741	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237504 Mutara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyeibaare p.s	Programme Conditional Grant - Development		13,656	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGANGA P.S.	Kanganga p/s	Programme Conditional Grant - Non Wage Recurrent		9,887	0
RYAKITANGA P.S.	Ryakitanga p/s	Programme Conditional Grant - Non Wage Recurrent		5,554	0
KITWE P/S	Kitwe p/s	Programme Conditional Grant - Non Wage Recurrent		7,860	0
NYAMIYAGA P.S.	Nyamiyaga p/s	Programme Conditional Grant - Non Wage Recurrent		3,731	0
RWEMIRAMA P.S.	Rwemirama p/s	Programme Conditional Grant - Non Wage Recurrent		6,112	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mutara	Mutara	Other Transfers from Central Government Uganda Road Fund (URF)		14,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iramira Health Centre II	Iramira HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Rurama Health Centre II	Rurama HC II	Programme Conditional Grant - Non Wage Recurrent		4,155	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervising capital projects	district wide	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kisiizi p.s	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iramira Cope centre	Iramira cope centre	Programme Conditional Grant - Non Wage Recurrent		2,280	0
NYAMUTAMBA P.S	Nyamutamba p/s	Programme Conditional Grant - Non Wage Recurrent		12,882	0
KISHIZI P.S.	kisiizi p/s	Programme Conditional Grant - Non Wage Recurrent		21,221	0
RUHUNGYE P.S.	Ruhungye p/s	Programme Conditional Grant - Non Wage Recurrent		6,319	0
NDURUMO P.S.	Ndurumo p/s	Programme Conditional Grant - Non Wage Recurrent		8,756	0
NDURUMO P.S.	Ndurumo p/s	Programme Conditional Grant - Non Wage Recurrent		3,173	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237505 Kiyanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiyanga	Kiyanga	Other Transfers from Central Government Uganda Road Fund (URF)		12,216	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kiyanga subcounty	kiyanga	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		67,630	0
LCIII: 237506 Mitooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakishojwa Health Centre II	Nyakishojwa HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Nyakishojwa Health Centre II	Nyakishojwa HC III	Programme Conditional Grant - Non Wage Recurrent		5,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Katunda p.s	Programme Conditional Grant - Development		83,301	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBISHO P.S.	Kibisho p/s	Programme Conditional Grant - Non Wage Recurrent		9,962	0
RYAKAHIMBI P.S.	Ryakahimbi p/s	Programme Conditional Grant - Non Wage Recurrent		13,849	0
KIRAMBI P.S.	kirambi p/s	Programme Conditional Grant - Non Wage Recurrent		8,809	0
NKINGA P.S.	Nkinga p/s	Programme Conditional Grant - Non Wage Recurrent		19,611	0
KAGABA P.S.	Kagaba p/s	Programme Conditional Grant - Non Wage Recurrent		8,288	0
KAROZA P.S.	Karoza p/s	Programme Conditional Grant - Non Wage Recurrent		10,445	0
NYAMATONGO MADARASAT P.S.	Nyamatongo Madarasat p/s	Programme Conditional Grant - Non Wage Recurrent		3,340	0
NYAKIIGA P.S.	Nyakiiga p/s	Programme Conditional Grant - Non Wage Recurrent		9,274	0
RWENTOOKYE P.S.	Rwentookye p/s	Programme Conditional Grant - Non Wage Recurrent		10,073	0
MITOOMA CENTRAL P.S.	Mitooma central p/s	Programme Conditional Grant - Non Wage Recurrent		15,123	0
BWEIBARE P.S.	Bweibare p/s	Programme Conditional Grant - Non Wage Recurrent		6,056	0
KATUNDA P.S.	Katunda p/s	Programme Conditional Grant - Non Wage Recurrent		6,372	0
KIBINGO II P.S	Kibingo II p/s	Programme Conditional Grant - Non Wage Recurrent		5,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237506 Mitooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKUKWE P.S.	kyankukwe p/s	Programme Conditional Grant - Non Wage Recurrent		10,388	0
MUSHUNGA P.S.	Mushunga p/s	Programme Conditional Grant - Non Wage Recurrent		11,096	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mitooma	Mitooma	Other Transfers from Central Government Uganda Road Fund (URF)		11,231	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water projects	Nkinga	Programme Conditional Grant - Development		4,401	0
Item: 263310 Sector Development Grant					
Payment of rentetion of Mushunga-Nkinga Phase II	Mushunga- Nkinga	Programme Conditional Grant - Development		30,000	0
construction of Mushunga-Nkinga gravity flow scheme	Mushunga	Programme Conditional Grant - Development		158,960	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237507 Kanyabwanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyabwanga Health Centre III	Kanyabwanga HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kanyabwanga Health Centre III	Kanyabwanga HC III	Programme Conditional Grant - Non Wage Recurrent		19,426	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUCECE COPE SCHOOL	Rucece cope school	Programme Conditional Grant - Non Wage Recurrent		2,466	0
KITAKA P.S.	Kitaka p/s	Programme Conditional Grant - Non Wage Recurrent		8,281	0
RWAMUNIORI P.S.	Rwamuniori p/s	Programme Conditional Grant - Non Wage Recurrent		8,623	0
RWENSHAMA P.S	Rweshama p/s	Programme Conditional Grant - Non Wage Recurrent		8,232	0
RWEMPUNGU P.S.	Rwempungu p/s	Programme Conditional Grant - Non Wage Recurrent		13,924	0
KIBUNGO P.S	Kibungo p/s	Programme Conditional Grant - Non Wage Recurrent		6,502	0
KANYABWANGA P.S.	Kanyabwanga p/s	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KATERERA CENTRAL P.S.	Katerera centraL P/S	Programme Conditional Grant - Non Wage Recurrent		18,667	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237507 Kanyabwanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyabwanga	Kanyabwanga	Other Transfers from Central Government Uganda Road Fund (URF)		11,367	0
LCIII: 237508 Mitooma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District fence retenation	District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Main administration block MHQ	Transitional Conditional Grant - Development		1,995,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Mini irrigation farmers	Mini irrigation farmers	Locally Raised Revenues		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		63,583	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitooma Health Centre IV	Mitooma HC IV	Programme Conditional Grant - Non Wage Recurrent		76,382	0
Mitooma Health Centre IV	Mitooma HC IV	Programme Conditional Grant - Non Wage Recurrent		56,284	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKUNGU P.S.	Bikungu p/s	Programme Conditional Grant - Non Wage Recurrent		16,825	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHINDA S.S	Ruhinda sss	Programme Conditional Grant - Non Wage Recurrent		114,988	0
NYAKISHOJWA S.S	Nyakishojwa ss	Programme Conditional Grant - Non Wage Recurrent		187,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mitooma town council	Mitooma town council	Other Transfers from Central Government Uganda Road Fund (URF)		101,105	0
Mitooma District	All Mitooma District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		277,270	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	All roads in Mitooma District	Programme Conditional Grant - Development		1,000,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	planning unit	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	chairman office	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237508 Mitooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
LCIII: 273648 Kabira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabira Health Centre III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kabira Health Centre III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent		18,355	0
LCIII: 273649 Mutara Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	mutara HC III	Programme Conditional Grant - Development		86,835	0
Residential Building Monitoring and Supervision	Mutara HC III	Programme Conditional Grant - Development		4,570	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutara Health Centre III	Mutara HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273649 Mutara Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutara Health Centre III	Mutara HC III	Programme Conditional Grant - Non Wage Recurrent		20,985	0
Bukongoro Health Centre II	Bukongoro HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Kyeibare Health Centre II	Kyeibare HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
LCIII: 273650 Rutookye Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakatsiro Health Centre III	Nyakatsiro HC III	Programme Conditional Grant - Non Wage Recurrent		8,310	0
Nyakatsiro Health Centre III	Nyakatsiro HC III	Programme Conditional Grant - Non Wage Recurrent		15,664	0
LCIII: 273652 Nyakizinga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakizinga Health Centre II	Nyakizinga HC II	Programme Conditional Grant - Non Wage Recurrent		4,155	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273652 Nyakizinga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rubirizi p.s	Programme Conditional Grant - Development		23,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
and hygiene campaign	Nyakizinga	Transitional Conditional Grant - Development		14,815	0
LCIII: 273653 Kigyende					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigyende Health Centre II	Kigyende HC II	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	Kigyende seed school	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273653 Kigyende					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigyende seed school	Programme Conditional Grant - Development		5,900,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kigyende		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		48,409	0
LCIII: 273654 Rwoburunga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwoburunga Health CentreIII	Rwoburunga HC III	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Rwoburunga Health CentreIII	Rwoburunga HC III	Programme Conditional Grant - Non Wage Recurrent		13,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273654 Rwoburunga					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Rwoburunga subcounty	Rwoburunga	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		60,800	0
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirera Cope School	Kirera cope school	Programme Conditional Grant - Non Wage Recurrent		2,559	0
KATI P.S.	Kati p/s	Programme Conditional Grant - Non Wage Recurrent		17,197	0
RUTOOKYE P.S.	Rutookye p/s	Programme Conditional Grant - Non Wage Recurrent		16,379	0
NYAKIHITA P.S.	Nyakihit5a p/s	Programme Conditional Grant - Non Wage Recurrent		15,672	0
RWEMIYAGA P.S.	Rwemiyaga p/s	Programme Conditional Grant - Non Wage Recurrent		8,771	0
BITEREKO P.S.	Bitereko p/s	Programme Conditional Grant - Non Wage Recurrent		5,686	0
Rwanyamunyonyi P.S.	Rwanyamunyonyi p/s	Programme Conditional Grant - Non Wage Recurrent		12,510	0
KASHONGORERO P.S.	Kashongorero p/s	Programme Conditional Grant - Non Wage Recurrent		12,640	0
RWENKUREIJU P.S	Rwenkureiju p/s	Programme Conditional Grant - Non Wage Recurrent		13,682	0
BUBANGIZI P.S.	Bubangizi p/s	Programme Conditional Grant - Non Wage Recurrent		14,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGIZI P.S.	Bubangizi p/s	Programme Conditional Grant - Non Wage Recurrent		2,891	0
BUHASHA P.S.	Buhasha p/s	Programme Conditional Grant - Non Wage Recurrent		6,205	0
RWANJA P.S.	Rwanja p/s	Programme Conditional Grant - Non Wage Recurrent		8,083	0
MUTI P.S.	Muti p/s	Programme Conditional Grant - Non Wage Recurrent		8,790	0
NYAKIZINGA P.S.	Nyakizinga p/s	Programme Conditional Grant - Non Wage Recurrent		8,827	0
RUBIRIZI P.S.	Rubirizi p/s	Programme Conditional Grant - Non Wage Recurrent		7,023	0
KATAHO P.S.	Kataho p/s	Programme Conditional Grant - Non Wage Recurrent		6,670	0
BUKONGORO P.S.	Bukongoro p/s	Programme Conditional Grant - Non Wage Recurrent		7,432	0
FURUMA P.S	Furuma p/s	Programme Conditional Grant - Non Wage Recurrent		12,138	0
KIRERA P.S.	kirera p/s	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Mutara P/S	Mutara p/s	Programme Conditional Grant - Non Wage Recurrent		11,357	0
KYEIBAARE P.S.	Kyeibaare p/s	Programme Conditional Grant - Non Wage Recurrent		7,581	0
MAHWIZI P.S	Mahwizi p/s	Programme Conditional Grant - Non Wage Recurrent		9,354	0
RUSHAMBYA P.S.	Rushambya p/s	Programme Conditional Grant - Non Wage Recurrent		9,497	0
KIKANI P.S.	Kikani p/s	Programme Conditional Grant - Non Wage Recurrent		8,251	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST BENEDICT VOCATIONAL SS	St.Benedict vocational ss	Programme Conditional Grant - Non Wage Recurrent		73,440	0
KYEIBAARE GIRLS SS	Kyeibaare Girls ss	Programme Conditional Grant - Non Wage Recurrent		49,980	0
MAHUNGYE S.S	Mahungye ss	Programme Conditional Grant - Non Wage Recurrent		115,540	0
KIGARAMA MIXED S.S	Kigarama mixed ss	Programme Conditional Grant - Non Wage Recurrent		71,060	0
MAYANGA PROGRESSIVE SS	Mayanga progressive ss	Programme Conditional Grant - Non Wage Recurrent		73,280	0
KANYABWANGA S.S	Kanyabwanga ss	Programme Conditional Grant - Non Wage Recurrent		74,400	0
BUBANGIZI S.S.S	Bubangizi sss	Programme Conditional Grant - Non Wage Recurrent		236,720	0
KASHENSHERO GIRLS S.S	Kashenshero Girls ss	Programme Conditional Grant - Non Wage Recurrent		114,680	0
KIYANGA VOC. S.S	Kiyanga voc ss	Programme Conditional Grant - Non Wage Recurrent		70,540	0
NKINGA VOC. S.S.S	Nkinga voc sss	Programme Conditional Grant - Non Wage Recurrent		86,820	0
ST NOAH S.S MUTARA	St.Noah ss	Programme Conditional Grant - Non Wage Recurrent		166,460	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 211101 General Staff Salaries					
salaries paid		Programme Conditional Grant - Wage Recurrent		453,029	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1875 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA TECHNICAL INSTITUTE	Kabira Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0