
Vote:601 Mitooma District

Quarter1

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:601 Mitooma District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mitooma District

Date: 11/11/2018

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

Vote:601 Mitooma District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,041	112,983	35%
Discretionary Government Transfers	2,767,217	712,626	26%
Conditional Government Transfers	17,789,753	4,762,016	27%
Other Government Transfers	1,452,167	283,991	20%
Donor Funding	0	0	0%
Total Revenues shares	22,329,177	5,871,616	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	84,316	20,627	14,402	24%	17%	70%
Internal Audit	58,390	11,557	10,582	20%	18%	92%
Administration	2,684,559	781,762	707,364	29%	26%	90%
Finance	332,762	66,921	63,365	20%	19%	95%
Statutory Bodies	518,303	104,434	69,614	20%	13%	67%
Production and Marketing	1,033,360	233,966	193,846	23%	19%	83%
Health	2,273,248	623,838	443,111	27%	19%	71%
Education	13,221,842	3,571,200	3,344,059	27%	25%	94%
Roads and Engineering	1,021,063	313,733	144,689	31%	14%	46%
Water	300,260	92,604	9,572	31%	3%	10%
Natural Resources	204,574	19,713	19,405	10%	9%	98%
Community Based Services	596,499	31,259	24,216	5%	4%	77%
Grand Total	22,329,177	5,871,616	5,044,226	26%	23%	86%
<i>Wage</i>	<i>13,942,223</i>	<i>3,485,556</i>	<i>3,485,556</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,301,362</i>	<i>1,733,682</i>	<i>1,501,615</i>	<i>28%</i>	<i>24%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,085,592</i>	<i>652,379</i>	<i>64,216</i>	<i>31%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a quarterly total of 5,871,616,000 UGX representing 26% of the annual budget. This is explained by Local revenue that performed at 35% due to road compensation Funds that were received under miscellaneous income; 27% was received under conditional Government grants, 26% received under Discretionary Government Transfers and Other Government Transfers performing at 20% of the annual budget. There were no donor funds received under the quarter.

All funds received were disbursed to respective sectors and LLGs.

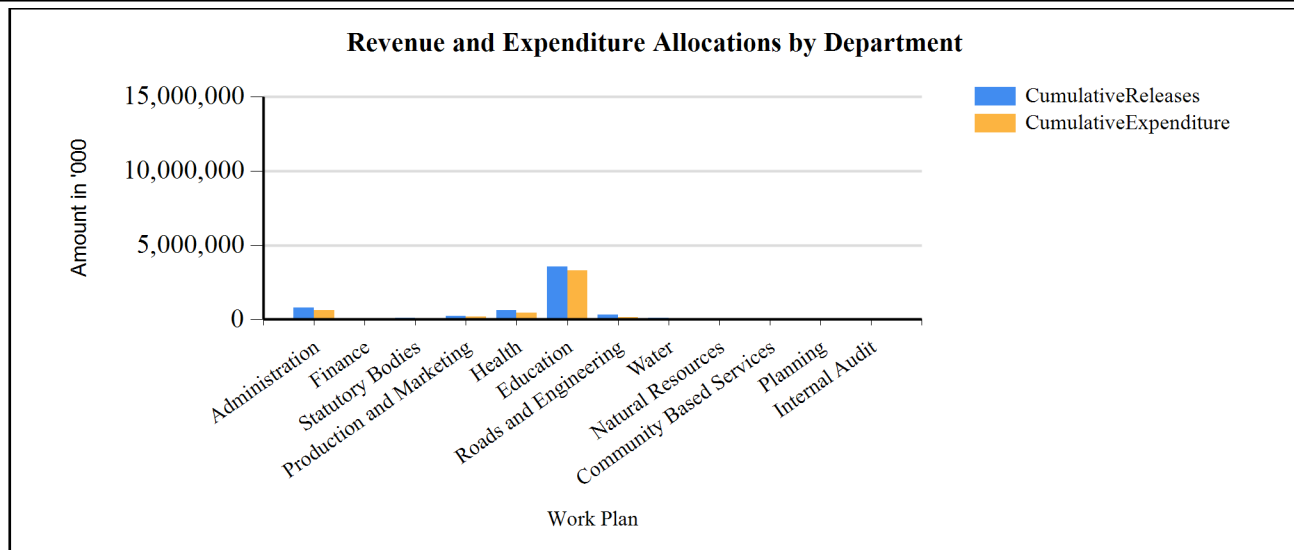
The district spent 87% of the released funds and 23% of the annual budget out of 26% budget release.

Wage was spent at 100%, nonwage performed at 77% and domestic development at 42% due to delays in obtaining the service providers/contractors due to the long procurement processes.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	320,041	112,983	35 %
Local Services Tax	80,516	38,513	48 %
Application Fees	15,000	1,460	10 %
Business licenses	20,286	2,127	10 %
Liquor licenses	7,434	693	9 %
Park Fees	1,000	0	0 %
Animal & Crop Husbandry related Levies	3,500	95	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	404	5 %
Educational/Instruction related levies	34,614	32,240	93 %
Inspection Fees	3,000	35	1 %
Market /Gate Charges	110,000	8,569	8 %
Other Fees and Charges	13,534	1,196	9 %
Voluntary Transfers	10,000	0	0 %
Miscellaneous receipts/income	13,657	27,651	202 %
2a. Discretionary Government Transfers	2,767,217	712,626	26 %
District Unconditional Grant (Non-Wage)	644,661	161,165	25 %
Urban Unconditional Grant (Non-Wage)	61,759	15,440	25 %
District Discretionary Development Equalization Grant	225,000	75,000	33 %
Urban Unconditional Grant (Wage)	205,286	51,321	25 %
District Unconditional Grant (Wage)	1,605,646	401,412	25 %
Urban Discretionary Development Equalization Grant	24,865	8,288	33 %
2b. Conditional Government Transfers	17,789,753	4,762,016	27 %
Sector Conditional Grant (Wage)	12,131,291	3,032,823	25 %

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Sector Conditional Grant (Non-Wage)	2,739,804	882,141	32 %
Sector Development Grant	1,486,219	495,406	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	99,539	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	338,105	84,526	25 %
Gratuity for Local Governments	773,742	193,436	25 %
2c. Other Government Transfers	1,452,167	283,991	20 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	0	0 %
Support to PLE (UNEB)	11,267	0	0 %
Uganda Road Fund (URF)	893,610	276,655	31 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	119,675	2,103	2 %
Youth Livelihood Programme (YLP)	299,158	5,233	2 %
3. Donor Funding	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	22,329,177	5,871,616	26 %

Cumulative Performance for Locally Raised Revenues

There was road compensation from UNRA which led to Miscellaneous income to perform at 27,651,125 UGX which is 202% against 3,414,250 Planned. Educational levies performed at 93% due to Mock and co curricular fees collected in the Quarter. Science Staff salaries were increased, this explains LST performance at 48% of the Annual budget. There was no park fees collected because Rutookye TC took over the park. Cumulatively, Locally raised revenues performed at 35% of the Annual budget over and above 25% required.

Cumulative Performance for Central Government Transfers

Quarterly, conditional Govt transfers performed at 27% explained by sector Devt Grant, Transitional Devt Grant and Sector conditional grant none wage which performed at 33%, 33% and 32% respectively. Sector conditional grant- wage, pension and gratuity for Local Governments all performed at 25% each. There was no release received under pension Arrears. Also other Govt Transfers performed at 20% for first Quarter. Uganda Road Fund performed at 31% due to additional funds to Mitooma TC for completion of Bihama - Bahindi Road. There were no funds received under CAAIP, UNEB and UWA thus performing at 0%. Under UWEP and YLP there were no projects approved for financing thus performing at 2% each. This explains the cumulative performance of 27% and 20% on the Annual budget for conditional and other Govt transfers respectively. Discretionary Govt transfers performed at 26% of the Annual budget due to DDEG which was released at 33%. District and Urban unconditional grant (None wage & Wage) also performed at 25% each as expected.

Cumulative Performance for Donor Funding

There was no funding under Donor fund.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,024,410	193,907	19 %	256,103	193,907	76 %
District Commercial Services	8,950	1,003	11 %	2,238	1,003	45 %
Sub- Total	1,033,360	194,910	19 %	258,340	194,910	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	932,233	125,597	13 %	233,058	125,597	54 %
District Engineering Services	88,830	19,092	21 %	22,207	19,092	86 %
Sub- Total	1,021,063	144,689	14 %	255,266	144,689	57 %
Sector: Education						
Pre-Primary and Primary Education	8,462,933	2,680,548	32 %	2,115,733	2,680,548	127 %
Secondary Education	3,766,637	533,096	14 %	941,659	533,096	57 %
Skills Development	787,582	76,449	10 %	196,895	76,449	39 %
Education & Sports Management and Inspection	204,691	57,375	28 %	51,173	57,375	112 %
Sub- Total	13,221,842	3,347,468	25 %	3,305,461	3,347,468	101 %
Sector: Health						
Primary Healthcare	1,187,014	443,111	37 %	296,754	443,111	149 %
Health Management and Supervision	1,086,233	0	0 %	271,558	0	0 %
Sub- Total	2,273,248	443,111	19 %	568,312	443,111	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	300,260	9,572	3 %	75,065	9,572	13 %
Natural Resources Management	204,574	19,405	9 %	51,144	19,405	38 %
Sub- Total	504,835	28,977	6 %	126,209	28,977	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	596,499	24,216	4 %	149,125	24,216	16 %
Sub- Total	596,499	24,216	4 %	149,125	24,216	16 %
Sector: Public Sector Management						
District and Urban Administration	2,684,559	710,051	26 %	671,140	710,051	106 %
Local Statutory Bodies	518,303	69,614	13 %	129,576	69,614	54 %
Local Government Planning Services	84,316	14,402	17 %	21,079	14,402	68 %
Sub- Total	3,287,178	794,067	24 %	821,794	794,067	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,762	63,365	19 %	83,190	63,365	76 %
Internal Audit Services	58,390	10,582	18 %	14,598	10,582	72 %
Sub- Total	391,152	73,948	19 %	97,788	73,948	76 %
Grand Total	22,329,177	5,051,386	23 %	5,582,294	5,051,386	90 %

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SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,475,222	715,096	29%	618,805	715,096	116%
District Unconditional Grant (Non-Wage)	87,901	17,808	20%	21,975	17,808	81%
District Unconditional Grant (Wage)	754,980	299,081	40%	188,745	299,081	158%
General Public Service Pension Arrears (Budgeting)	99,539	0	0%	24,885	0	0%
Gratuity for Local Governments	773,742	193,436	25%	193,436	193,436	100%
Locally Raised Revenues	18,180	19,551	108%	4,545	19,551	430%
Multi-Sectoral Transfers to LLGs_NonWage	197,489	49,372	25%	49,372	49,372	100%
Multi-Sectoral Transfers to LLGs_Wage	205,286	51,321	25%	51,321	51,321	100%
Pension for Local Governments	338,105	84,526	25%	84,526	84,526	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	209,338	66,667	32%	52,334	66,667	127%
District Discretionary Development Equalization Grant	9,338	0	0%	2,334	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	2,684,559	781,762	29%	671,140	781,762	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	960,265	350,402	36%	240,066	350,402	146%
Non Wage	1,514,956	359,649	24%	378,739	359,649	95%
Development Expenditure						
Domestic Development	209,338	0	0%	52,334	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,684,559	710,051	26%	671,140	710,051	106%

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C: Unspent Balances			
Recurrent Balances	5,045	1%	
Wage	0		
Non Wage	5,045		
Development Balances	66,667	100%	
Domestic Development	66,667		
Donor Development	0		
Total Unspent	71,712	9%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent and Development revenues over performed at 116% and 127% respectively for the quarter. This is explained by funds received under UNRA Road compensation in Local revenues performing at (430%) and District unconditional Grant wage(158%) due to wage that was provided for the newly recruited staff. There were no funds received under pension Arrears. This reflects 29% cumulative recurrent Budget release. Wage quarterly over expenditure(146%) is explained by newly recruited staff.

Development revenues over performed due to more funding under transitional grant meant for the construction of the District Administration Block. There was no Development Expenditure during the quarter due to the delayed procurement process to obtain the service provider.

Reasons for unspent balances on the bank account

The unspent balances under Domestic development worth 66,667,000 UGX is meant for the Administration Office Block whose procurement process is on going. 5,045,000 UGX under recurrent balances is meant for service providers of staff break tea and fuel whose activities were still on going by end of the quarter.

Highlights of physical performance by end of the quarter

The compound was maintained.

All Government projects and programs under health, Production & Education and Works were monitored.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,762	66,921	20%	82,828	66,921	81%
District Unconditional Grant (Non-Wage)	48,131	13,901	29%	12,033	13,901	116%
District Unconditional Grant (Wage)	117,925	24,700	21%	29,481	24,700	84%
Locally Raised Revenues	86,293	28,321	33%	21,573	28,321	131%
Multi-Sectoral Transfers to LLGs_NonWage	80,413	0	0%	19,741	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	332,762	66,921	20%	82,828	66,921	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,925	24,700	21%	29,481	24,700	84%
Non Wage	214,837	38,666	18%	53,709	38,666	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,762	63,365	19%	83,190	63,365	76%
C: Unspent Balances						
Recurrent Balances						
		3,555	5%			
Wage		0				
Non Wage		3,555				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,555	5%			

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Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received a total of 66,921,000 UGX quarter out turn against 82,828,000 UGX planned representing 81%. this was due to high performance in locally raised revenues and district unconditional grant non wage performing at 131% & 116% respectively.

There were no funds received under development revenues.

By expenditure the sector has expended 19% of its total budget representing 76% of the quarter out turn expenditure

Reasons for unspent balances on the bank account

The balances are meant to pay for fuel whose activities were still ongoing at the close of the quarter

Highlights of physical performance by end of the quarter

Monthly and quarterly financial reports are available

All books of accounts are updated

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,303	104,434	20%	129,576	104,434	81%
District Unconditional Grant (Non-Wage)	330,400	83,655	25%	82,600	83,655	101%
District Unconditional Grant (Wage)	168,053	17,849	11%	42,013	17,849	42%
Locally Raised Revenues	19,850	2,930	15%	4,962	2,930	59%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	518,303	104,434	20%	129,576	104,434	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,053	17,849	11%	42,013	17,849	42%
Non Wage	350,249	51,765	15%	87,562	51,765	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,303	69,614	13%	129,576	69,614	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		34,820				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		34,820	33%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 104,434,000 ugx under recurrent revenues against 129,576,000 ugx planned for the quarter. This reflects 81% of the quarterly outturn and 20% of the annual outturn, which is explained by district unconditional grant non wage quarter outturn of 101% and district unconditional grant wage at 42%.

There were no development funds received or budgeted.

The sector expenditure at the end of the quarter was 54% of the quarterly budgeted funds and 13% of the annual budget.

Reasons for unspent balances on the bank account

The sector balances at the end of the quarter was meant to pay Ex-Gratia whose payment was under process

Highlights of physical performance by end of the quarter

Council, PAC, & Service commission minutes and reports are available. procurement minutes and reports are also available.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	915,478	199,302	22%	228,869	199,302	87%
District Unconditional Grant (Non-Wage)	4,000	644	16%	1,000	644	64%
District Unconditional Grant (Wage)	128,164	3,557	3%	32,041	3,557	11%
Locally Raised Revenues	5,711	700	12%	1,428	700	49%
Sector Conditional Grant (Non-Wage)	177,780	44,445	25%	44,445	44,445	100%
Sector Conditional Grant (Wage)	599,823	149,956	25%	149,956	149,956	100%
Development Revenues	117,883	34,664	29%	29,471	34,664	118%
Multi-Sectoral Transfers to LLGs_Gou	13,889	0	0%	3,472	0	0%
Sector Development Grant	103,993	34,664	33%	25,998	34,664	133%
Total Revenues shares	1,033,360	233,966	23%	258,340	233,966	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	727,987	153,513	21%	181,997	153,513	84%
Non Wage	187,491	41,397	22%	46,873	41,397	88%
Development Expenditure						
Domestic Development	117,883	0	0%	29,471	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,360	194,910	19%	258,340	194,910	75%
C: Unspent Balances						
Recurrent Balances		4,392	2%			
Wage		0				
Non Wage		4,392				
Development Balances		34,664	100%			
Domestic Development		34,664				
Donor Development		0				
Total Unspent		39,056	17%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 199,302,000 UGX for the quarter representing 87% of the quarter plan and 22% of the annual budget under recurrent revenues.

Under development revenues, a total of 34,664,000UGX was received representing 133% and 33% of the quarterly and annual budget respectively.

The sector spent 84% and 88% of the wage and non-wage funds released respectively, and this was due to sector staffing gaps. There was no expenditure under development funding due to delays in procurement process to obtain contractors

Reasons for unspent balances on the bank account

The balances under Non wage are meant for fuel service providers where by activities were ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

Monitoring and inspection reports are available

Inputs(seedlings) given to farmers.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,714,417	427,724	25%	428,604	427,724	100%
Locally Raised Revenues	7,139	350	5%	1,785	350	20%
Other Transfers from Central Government	0	555	0%	0	555	0%
Sector Conditional Grant (Non-Wage)	125,315	31,329	25%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,581,963	395,491	25%	395,491	395,491	100%
Development Revenues	558,831	196,114	35%	139,708	196,114	140%
Donor Funding	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,648	15,386	92%	4,162	15,386	370%
Sector Development Grant	542,182	180,727	33%	135,546	180,727	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,273,248	623,838	27%	568,312	623,838	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,581,963	395,491	25%	395,491	395,491	100%
Non Wage	132,454	32,234	24%	33,113	32,234	97%
Development Expenditure						
Domestic Development	558,831	15,386	3%	139,708	15,386	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,273,248	443,111	19%	568,312	443,111	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		180,727				
Donor Development		0				
Total Unspent		180,727	29%			

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Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The sector quarterly outturn under recurrent revenue was 427,724,000ugx representing 100% quarterly budget. under development revenue the quarter outturn was 196,114,000ugx against 139,708,000ugx. This represents 140% explained by multisectoral transfers under DDEG that had not been planned and sector development grant that performed at 133%.

Expenditure wise, wage and non wage performed at 100 and 97% respectively and development revenue at 11% for the quarter.

Reasons for unspent balances on the bank account

The unspent balances are under domestic development whose procurement process is still under scrutiny by the ministry of health

Highlights of physical performance by end of the quarter

monitoring reports and minutes are available

drugs in health units available

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,455,290	3,309,923	27%	3,113,822	3,309,923	106%
District Unconditional Grant (Wage)	77,205	589	1%	19,301	589	3%
Locally Raised Revenues	51,039	33,200	65%	12,760	33,200	260%
Other Transfers from Central Government	11,267	0	0%	2,817	0	0%
Sector Conditional Grant (Non-Wage)	2,366,275	788,758	33%	591,569	788,758	133%
Sector Conditional Grant (Wage)	9,949,505	2,487,376	25%	2,487,376	2,487,376	100%
Development Revenues	766,552	261,277	34%	191,638	261,277	136%
District Discretionary Development Equalization Grant	65,363	21,998	34%	16,341	21,998	135%
Multi-Sectoral Transfers to LLGs_Gou	90,040	35,563	39%	22,510	35,563	158%
Sector Development Grant	611,150	203,717	33%	152,787	203,717	133%
Total Revenues shares	13,221,842	3,571,200	27%	3,305,461	3,571,200	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,026,709	2,487,965	25%	2,506,677	2,487,965	99%
Non Wage	2,428,581	815,870	34%	607,145	815,870	134%
Development Expenditure						
Domestic Development	766,552	43,633	6%	191,638	43,633	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,221,842	3,347,468	25%	3,305,461	3,347,468	101%
C: Unspent Balances						
Recurrent Balances		6,088	0%			
Wage		0				
Non Wage		6,088				
Development Balances		217,644	83%			
Domestic Development		217,644				

Vote:601 Mitooma District**Quarter1**

Donor Development	0		
Total Unspent	223,732	6%	

Summary of Workplan Revenues and Expenditure by Source

The sector received under recurrent revenues a quarterly outturn of 3,309,923ugx representing 106% of the quarterly budget. This is explained by local raised revenues at 260% due to mock collections, and sector conditional grant non wage performing 133%. District unconditional grant wage performed at 3% due to sector understaffing.

Under development revenues the quarterly outturn was 261,277,000ugx against 191,638,000ugx representing 136% performance. This was as the result of DDEG that was totally financed as annually budgeted and multisectoral transfers to LLGs both performing at 135% and 158% respectively. Sector development grant also performed at 133% more than expected.

Expenditure wise, wage and non wage performed at 99% and 134% respectively. a total of 43,633,000ugx was expended under domestic development expenditure representing 23% during the quarter

Reasons for unspent balances on the bank account

The balances under domestic development is meant to finance classroom construction during the 2nd quarter resulting from delays in the procurement process.

The balances under recurrent are meant for schools inspection whose activity was on going and not completed by the end of the quarter

Highlights of physical performance by end of the quarter

VIP Latrines constructed

monitoring and inspection reports are available

mock exams conducted

Vote:601 Mitooma District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	985,151	309,616	31%	246,288	309,616	126%
District Unconditional Grant (Non-Wage)	22,000	1,824	8%	5,500	1,824	33%
District Unconditional Grant (Wage)	61,830	13,852	22%	15,457	13,852	90%
Locally Raised Revenues	7,711	17,840	231%	1,928	17,840	925%
Other Transfers from Central Government	893,610	276,100	31%	223,403	276,100	124%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	35,912	4,117	11%	8,978	4,117	46%
Multi-Sectoral Transfers to LLGs_Gou	35,912	4,117	11%	8,978	4,117	46%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,021,063	313,733	31%	255,266	313,733	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,830	13,852	22%	15,457	13,852	90%
Non Wage	923,321	126,720	14%	230,830	126,720	55%
Development Expenditure						
Domestic Development	35,912	4,117	11%	8,978	4,117	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,021,063	144,689	14%	255,266	144,689	57%
C: Unspent Balances						
Recurrent Balances		169,044	55%			
Wage		0				
Non Wage		169,044				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		169,044	54%			

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Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenue received 309,616,000=UGX quarter out turn representing 126% of the quarterly performance. The over performance is explained by Locally raised revenues that performed at 925% due to The Road compensation funds that were allocated to the sector by supplementary budget. Also Other Transfers from Central Government performed at 124% due to the funds from Uganda Road Fund for completion of Bahindi- Bihama road that were not budgeted for.

Development grant performed at 46% due to less DDEG released than budgeted for the quarter.

Expenditure wise, Wage and non wage performed at 90% and 55% respectively. Non wage underperformed because access roads were planned to be worked on in the 2nd quarter.

All development funds were spent as expected.

Reasons for unspent balances on the bank account

The balances are meant to finance access roads rehabilitation planned for 2nd quarter

Highlights of physical performance by end of the quarter

Inspection and monitoring reports available.

Access Roads are being worked on.

Vote:601 Mitooma District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,314	9,289	18%	12,579	9,289	74%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	18,666	497	3%	4,666	497	11%
Locally Raised Revenues	0	880	0%	0	880	0%
Sector Conditional Grant (Non-Wage)	31,649	7,912	25%	7,912	7,912	100%
Development Revenues	249,946	83,315	33%	62,487	83,315	133%
Sector Development Grant	228,893	76,298	33%	57,223	76,298	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	300,260	92,604	31%	75,065	92,604	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,666	497	3%	4,666	497	11%
Non Wage	31,649	7,995	25%	7,912	7,995	101%
Development Expenditure						
Domestic Development	249,946	1,080	0%	62,487	1,080	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,260	9,572	3%	75,065	9,572	13%
C: Unspent Balances						
Recurrent Balances		797	9%			
Wage		0				
Non Wage		797				
Development Balances		82,235	99%			
Domestic Development		82,235				
Donor Development		0				
Total Unspent		83,032	90%			

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Summary of Workplan Revenues and Expenditure by Source

The sector receive 9,289,000ugx under recurrent revenue representing 74% of quarterly outturn. This is 18% of the total recurrent budget. It is explained by 0% of locally raised revenues and 11% district unconditional grant wage performance. sector conditional grant non wage performed at 100% for the quarter as perfected

The sector also received development revenues which performed at 133% for the quarter reflecting 33% of the total budget and included sector development and transitional development grants.

By expenditure, wage and non wage performed at 11 & 101% respectively for the quarter which is represented by 3% & 25% respectively of the annual recurrent budget expenditure.

2% of the domestic development was spent during the quarter as most of the project were to be done in the 2nd quarter

Reasons for unspent balances on the bank account

797,000ugx is meant for bank account maintenance whereas 82235,000ugx under domestic development is meant for projects to be completed in 2nd quarter

Highlights of physical performance by end of the quarter

Monitoring, Inspection and assessment reports are available

Vote:601 Mitooma District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,118	19,713	26%	19,029	19,713	104%
District Unconditional Grant (Non-Wage)	8,500	1,333	16%	2,125	1,333	63%
District Unconditional Grant (Wage)	59,176	14,111	24%	14,794	14,111	95%
Locally Raised Revenues	4,283	3,230	75%	1,071	3,230	302%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,158	1,040	25%	1,040	1,040	100%
Development Revenues	128,456	0	0%	32,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,456	0	0%	32,114	0	0%
Total Revenues shares	204,574	19,713	10%	51,144	19,713	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,176	14,111	24%	14,794	14,111	95%
Non Wage	16,942	5,294	31%	4,235	5,294	125%
Development Expenditure						
Domestic Development	128,456	0	0%	32,114	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,574	19,405	9%	51,144	19,405	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		308				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		308	2%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received 19,713,000 UGX as quarterly out turn which is 104% of the quarterly budget recurrent revenues. This is explained by Road compensation Funds that were allocated to the sector by supplementary budget for compound maintenance. Sector conditional grant non wage was received 100% as budgeted and District unconditional grant non wage performed at 63% of the quarterly budget.

No Funds were received under Development funding.

9% OF THE BUDGETED FUNDS HAS BEEN SPENT. FROM THE QUARTERLY RELEASED FUNDS.

Reasons for unspent balances on the bank account

The un-spent balance is meant to pay for manual labour on compound beautification and maintenance activities.

Highlights of physical performance by end of the quarter

The district has submitted 13 pieces of public land to the Ministry of Lands-Mbarara zonal office for issuance of titles.
3acre district compound has been levelled, planted with hedge, trees, flower and grass to improve its scenic appearance.
1 district physical planning committee meeting has been held and handle physical planning related issues.
5 compliance wetland inpection visits have been conducted and 1 wetland management committee for Nyamuhizi wetland selected.
1 sensitisation meeting on ENR has been done and 40 members of the community have been sensitised on ENR management in Mitooma town council.

Vote:601 Mitooma District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	596,499	31,259	5%	149,125	31,259	21%
District Unconditional Grant (Non-Wage)	0	1,083	0%	0	1,083	0%
District Unconditional Grant (Wage)	135,755	13,983	10%	33,939	13,983	41%
Locally Raised Revenues	7,283	200	3%	1,821	200	11%
Other Transfers from Central Government	418,833	7,336	2%	104,708	7,336	7%
Sector Conditional Grant (Non-Wage)	34,628	8,657	25%	8,657	8,657	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	596,499	31,259	5%	149,125	31,259	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,755	13,983	10%	33,939	13,983	41%
Non Wage	460,744	10,232	2%	115,186	10,232	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,499	24,216	4%	149,125	24,216	16%
C: Unspent Balances						
Recurrent Balances						
		7,044	23%			
Wage		0				
Non Wage		7,044				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,044	23%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received 31,229,000 ugx which is 21% of the quarterly budget.

The under funding is explained by 0% performance of the district unconditional (non wage) to the sector. Local revenue and other transfers from central gov't performed at 11% and 7% respectively against the quarterly plan due to failure to present projects for funding, and district unconditional (non wage) performing at 41% due to under staffing. However sector conditional grant non-wage performed at 100% as expected.

There were no development funds received and budgeted under development revenues

Cumulative expenditure of the funds received was 4% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of 2,500,000ugx is meant for UWEP monitoring because it was received late and 4,500,000ugx is meant to support PWDs who were still being assessed by the end of the quarter

Highlights of physical performance by end of the quarter

Monitoring and assessment reports are available

PWDs supported

YLP groups are monitored & identified

Vote:601 Mitooma District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,641	14,402	22%	16,410	14,402	88%
District Unconditional Grant (Non-Wage)	3,984	5,261	132%	996	5,261	528%
District Unconditional Grant (Wage)	40,374	4,321	11%	10,093	4,321	43%
Locally Raised Revenues	21,283	4,820	23%	5,321	4,820	91%
Development Revenues	18,675	6,225	33%	4,669	6,225	133%
District Discretionary Development Equalization Grant	18,675	6,225	33%	4,669	6,225	133%
Total Revenues shares	84,316	20,627	24%	21,079	20,627	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,374	4,321	11%	10,093	4,321	43%
Non Wage	25,268	10,081	40%	6,317	10,081	160%
Development Expenditure						
Domestic Development	18,675	0	0%	4,669	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,316	14,402	17%	21,079	14,402	68%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		6,225	100%			
Domestic Development		6,225				
Donor Development		0				
Total Unspent		6,225	30%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 14,402,000ugx under recurrent revenues performing at 88%. This is explained by District unconditional (non wage) performing at 528%, locally raised revenues at 91% and district unconditional grant wage at 43% due to staffing gaps in the sector.

The sector under development grant received DDEG totaling 6,225,000ugx as quarterly outturn representing 133%. By expenditure wage and non wage performed at 43 and 160% respectively and there was no expenditure under development during the quarter

Reasons for unspent balances on the bank account

The unspent balance is meant for retooling/service costs under domestic development

Highlights of physical performance by end of the quarter

4th quarter performance report is available
Minutes for TPC are available.

Vote:601 Mitooma District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,390	11,557	20%	14,598	11,557	79%
District Unconditional Grant (Non-Wage)	4,016	1,725	43%	1,004	1,725	172%
District Unconditional Grant (Wage)	43,519	8,870	20%	10,880	8,870	82%
Locally Raised Revenues	10,856	962	9%	2,714	962	35%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,390	11,557	20%	14,598	11,557	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,519	8,870	20%	10,880	8,870	82%
Non Wage	14,871	1,712	12%	3,718	1,712	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,390	10,582	18%	14,598	10,582	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		975				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		975	8%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received a quarterly outturn of 11,557,000ugx representing 79% of the total quarterly budget, explained by district unconditional grant wage and non wage performing at 172 and 82% respectively; local revenue also under performed at 35%.

There was no domestic development planned and received during the quarter.

The sector spent 18% of the total annual budget with the wage at 82% and non wage at 46% due to sector staffing gaps

Reasons for unspent balances on the bank account

The outstanding balance is meant to pay fuel whose activity was still ongoing

Highlights of physical performance by end of the quarter

Quarterly audit reports are available

Vote:601 Mitooma District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	sector staff salaries paid for 12 months 	Salaries paid for 3 months for all the staff.		salaries paid for 3 months for all staff	Salaries paid for 3 months for all the staff.
211101 General Staff Salaries	754,980	299,081	40 %		299,081
211103 Allowances	2,000	0	0 %		0
212105 Pension for Local Governments	338,105	85,441	25 %		85,441
212107 Gratuity for Local Governments	773,742	212,845	28 %		212,845
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	104	9 %		104
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	28,734	7,017	24 %		7,017
321608 General Public Service Pension arrears (Budgeting)	99,539	0	0 %		0
Wage Rect:	754,980	299,081	40 %		299,081
Non Wage Rect:	1,246,220	305,406	25 %		305,406
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,001,200	604,487	30 %		604,487
Reasons for over/under performance: Availability of funds to cater for all the staff salaries for the three months of July, Aug and Sept 2018.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(44) %ge of LG establish posts filled	()	(44%)	N/A	()
%age of staff appraised	(99) %e of staff appraised	() No staff appraised	(99%)	99% of staff appraised	()No staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) %ge of staff whose salaries are paid by	()	(99%)	99% of staff salaries are paid by 28th of each month	()
%age of pensioners paid by 28th of every month	(99) %ge of pensioners paid by 28th day of every month.	()	(99%)	99% of pensioners paid by 28th day of every month.	()
Non Standard Outputs:	N/A	NA		N/A	NA

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211103 Allowances	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,200	113	3 %	113
227001 Travel inland	7,600	3,062	40 %	3,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	4,175	33 %	4,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	4,175	33 %	4,175

Reasons for over/under performance: Team work and cooperation.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Government projects monitored and supervised subcounties for four quarters	one monitoring carried out accross all subcounties	Government projects monitored and supervised subcounties for 3 months	One monitoring carried out accross all subcounties
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited Local revenue to facilitate the activity

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information disseminated for 12 months	NIL	Promotion of public relations of the district for 3months.	NIL
227001 Travel inland	3,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,346	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,346	0	0 %	0

Reasons for over/under performance: Late release of funds

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.
211103 Allowances	13,000	0	0 %	0

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221009 Welfare and Entertainment	27,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,462	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,462	0	0 %	0

Reasons for over/under performance: Inadequate funding for the activity.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payslips printed for 12 months at the district level.	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months at the district level.
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	4,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,139	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,139	0	0 %	0

Reasons for over/under performance: Late release of funds and under staffing.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) %ge of staff trained in records management	()	(50%)50% of staff trained in records management	()
Non Standard Outputs:	Records managed for 12 months at the district hdqtrs	Records managed for 3 months of July, Aug & Sept.	Records managed for 3 months at the district hdqtrs	Records managed for 3 months of July, Aug & Sept.
211103 Allowances	1,000	625	63 %	625
221011 Printing, Stationery, Photocopying and Binding	800	70	9 %	70
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	695	28 %	695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	695	28 %	695

Reasons for over/under performance: Team work

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	administration block constructed.	nil	administration block constructed	nil

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281504 Monitoring, Supervision & Appraisal of capital works	9,338	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,338	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,338	0	0 %	0
Reasons for over/under performance: delayed procurement process.failed to obtain a service provider				
<i>Total For Administration : Wage Rect:</i>	<i>754,980</i>	<i>299,081</i>	<i>40 %</i>	<i>299,081</i>
<i>Non-Wage Reccurent:</i>	<i>1,317,468</i>	<i>310,276</i>	<i>24 %</i>	<i>310,276</i>
<i>GoU Dev:</i>	<i>209,338</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,281,785</i>	<i>609,357</i>	<i>26.7 %</i>	<i>609,357</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) Transfer of Urban non-wage,transfer of 65% local revenue and LGMSD to LLGs.Payment of Staff salaries for 12 months, Financial reports for 2018/19 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.	(07/01) Transferred Urban non-wage,transfer of 65% local revenue and DDEG to LLGs. Paid of Staff salaries for 3 months(July to September), first Quarter Financial report for 2018/19 prepared monthly at the District Headquarters		(2018-07-15)Transfer of Urban non-wage,transfer of 65% local revenue and LGMSD to LLGs.Payment of Staff salaries for 3 months, Financial reports for 2018/19 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.	()Transferred Urban non-wage,transfer of 65% local revenue and DDEG to LLGs. Paid of Staff salaries for 3 months(July to September), first Quarter Financial report for 2018/19 prepared monthly at the District Headquarters
Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	stationery purchased for 3 months and taxes paid and filed		stationery purchased for 3 months taxes paid and filed	stationery purchased for 3 (July to September) months and taxes paid and filed
211101 General Staff Salaries	117,925	24,700	21 %		24,700
211103 Allowances	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	680	17 %		680
221003 Staff Training	3,000	0	0 %		0
221006 Commissions and related charges	6,000	3,135	52 %		3,135
221007 Books, Periodicals & Newspapers	500	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	6,000	460	8 %	460
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	18,004	5,391	30 %	5,391
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	2,060	340	17 %	340
227001 Travel inland	28,000	11,636	42 %	11,636
Wage Rect:	117,925	24,700	21 %	24,700
Non Wage Rect:	73,064	21,643	30 %	21,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,989	46,342	24 %	46,342

Reasons for over/under performance: Timely release of funds

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(75428450) LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.	(38513419) LG service tax deducted from public servants salaries in the District for 3 months from July to September 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.	(37714225)LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.	(38513419)LG service tax deducted from public servants salaries in the District for 3 months from July to September 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.
Value of Other Local Revenue Collections	(141392452) Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.	(41496831) Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.	(35348113)Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.	(41496831)Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.
Non Standard Outputs:	N/A			

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Non Standard Outputs:		Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	revenue monitored and collection enhanced for three months	revenue monitored and collection enhanced for three months	revenue monitored and collection enhanced for three months
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,360	0	0 %	0
227001	Travel inland	17,000	8,523	50 %	8,523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,360	8,523	40 %	8,523
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,360	8,523	40 %	8,523
Reasons for over/under performance:		sector coordination and team work			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-05-14) Approval of Annual workplan at Mitooma District Council hall for 2018/2019 FY.	(NA) N/A	(N/A)	(N/A)
Date for presenting draft Budget and Annual workplan to the Council		(2018-05-14) Draft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2018/19 FY	(N/A) NA	(N/A)	(N/A)
Non Standard Outputs:		District Budget conference held at Mitooma District council hall, BFP 2019/20 FY, contract form B, Budget estimates 2019/20 FY and Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	1st Quarterly performance reports for 2018/19 FY prepared a	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	1st Quarterly performance reports for 2018/19 FY prepared
211103	Allowances	5,000	0	0 %	0
221002	Workshops and Seminars	7,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,855	95 %	2,855
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	2,855	15 %	2,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	2,855	15 %	2,855

Reasons for over/under performance: Sector under staffing

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic and Centenary banks for 12 months.	Bank charges& and other related costs paid to Stanbic and Centenary banks for 3months July to September 2018.	Bank charges and other related costs paid to Stanbic and Centenary banks for 3months.	Bank charges& and other related costs paid to Stanbic and Centenary banks for 3months.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,500	906	26 %	906
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	906	11 %	906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	906	11 %	906

Reasons for over/under performance: Inadequate bank services in terms of distance

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.	(31/08/2018) financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3(July to September) months.	(2019-08-31)Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.	() financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3(July to September) months.
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Non Standard Outputs:	9 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External internal Auditors responded to by the district.		3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External internal Auditors responded to by the district.
211103 Allowances	2,200	500	23 %		500
221008 Computer supplies and Information Technology (IT)	1,700	600	35 %		600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,640	102 %		1,640
227001 Travel inland	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	4,740	41 %		4,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,500	4,740	41 %		4,740
Reasons for over/under performance:	team work a				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Prepared warrants for quarterly releases and prepared payment invoices on IFMS		Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Prepared warrants for quarterly releases and prepared payment invoices on IFMS
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Total For Finance : Wage Rect:	117,925	24,700	21 %		24,700
Non-Wage Reccurent:	134,424	38,666	29 %		38,666
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,349	63,365	25.1 %		63,365

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Welfare provided for 6 meetings at the district. 6 Business committee meetings held at the district headquarters. Standing committee meetings held at the district head quarters.	Salaries and gratuity paid to chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 1 council meeting held at the district headquarters. Welfare provided for 2 meetings at the district. 1 business committee meeting held at the district		Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 6 Council meetings held at the District head quarters. Welfare provided for 2 meetings at the district. 2 Business committee meetings held at the district	Salaries and gratuity paid to chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 1 council meeting held at the district headquarters. Welfare provided for 2 meetings at the district. 1 business committee meeting held at the district
211101 General Staff Salaries	143,717	17,849	12 %		17,849
211103 Allowances	59,147	2,300	4 %		2,300
213004 Gratuity Expenses	138,720	15,966	12 %		15,966
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	1,200	1,010	84 %		1,010
221011 Printing, Stationery, Photocopying and Binding	1,500	140	9 %		140
221014 Bank Charges and other Bank related costs	1,200	460	38 %		460
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	14,352	12,032	84 %		12,032
Wage Rect:	143,717	17,849	12 %		17,849
Non Wage Rect:	222,719	31,908	14 %		31,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	366,437	49,757	14 %		49,757
Reasons for over/under performance: Understaffing is the main challenge					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarterly reports produced,procurement plans prepared and produced,supplies of works and services procured	1 meeting for evaluation, award held and tenders awarded, workshops & seminars attended, 1 quarterly reports produced, procurement plans prepared and produced, supplies of work and services procured	6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarterly reports produced,procurement plans prepared and produced,supplies of works and services procured	1 meeting for evaluation, award held and tenders awarded, workshops & seminars attended, 1 quarterly reports produced, procurement plans prepared and produced, supplies of work and services procured
211103 Allowances	5,360	1,100	21 %	1,100
221001 Advertising and Public Relations	9,000	2,100	23 %	2,100
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	569	28 %	569
221012 Small Office Equipment	300	0	0 %	0
222003 Information and communications technology (ICT)	881	0	0 %	0
227001 Travel inland	4,970	2,520	51 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,011	6,289	27 %	6,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,011	6,289	27 %	6,289

Reasons for over/under performance: Availability of funds

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	30 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	55 vacancies advertised, 8 health workers granted study leave, workshops and seminars attended, 1 report generated, office equipments purchased, 1 DSC meeting held at the district headquarters, allowances paid	8 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	55 vacancies advertised, 8 health workers granted study leave, workshops and seminars attended, 1 report generated, office equipments purchased, 1 DSC meeting held at the district headquarters, allowances paid
211101 General Staff Salaries	24,336	0	0 %	0
211103 Allowances	9,120	1,100	12 %	1,100
221001 Advertising and Public Relations	6,000	2,100	35 %	2,100
221007 Books, Periodicals & Newspapers	600	600	100 %	600
221009 Welfare and Entertainment	1,600	300	19 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0 %	1
221017 Subscriptions	800	0	0 %	0

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227001 Travel inland	4,982	1,386	28 %	1,386
Wage Rect:	24,336	0	0 %	0
Non Wage Rect:	24,102	5,487	23 %	5,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,438	5,487	11 %	5,487

Reasons for over/under performance: Limited funding

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) Land applications handled at the district level	(NA) NA	()	()NA
No. of Land board meetings	(4) Land board meetings held at the district level	(NA) NA	()	()NA
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	NA		NA
211103 Allowances	3,613	0	0 %	0
221009 Welfare and Entertainment	397	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,902	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,902	0	0 %	0

Reasons for over/under performance: No funding and understaffing in the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor General's queries reviewed per LG	(1) 01 report for Auditor general reviewed	()	(1)01 report for Auditor general reviewed
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council at the district level	(1) LGPAC reports discussed by council at the district level	()	(1)LGPAC reports discussed by council at the district level
Non Standard Outputs:	N/A	NA		NA
211103 Allowances	5,879	2,760	47 %	2,760
221007 Books, Periodicals & Newspapers	50	50	100 %	50
221009 Welfare and Entertainment	1,000	230	23 %	230
222001 Telecommunications	600	480	80 %	480

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227001 Travel inland	3,800	460	12 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,329	3,980	35 %	3,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,329	3,980	35 %	3,980
Reasons for over/under performance: Availability of funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of council meetings in place.	(0) NA	(2)Sets of minutes of council meetings in place.	(0)NA
Non Standard Outputs:	N/A	NA		NA
211103 Allowances	2,912	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	40,054	0	0 %	0
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,166	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,166	0	0 %	0
Reasons for over/under performance: Understaffing				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held at the District headquarters	1 standing committee meeting held at the district headquarters	2 standing committee meetings held at the District headquarters	1 standing committee meeting held at the district headquarters
211103 Allowances	9,104	2,510	28 %	2,510
221009 Welfare and Entertainment	2,276	511	22 %	511
227001 Travel inland	5,640	1,080	19 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	4,101	24 %	4,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,020	4,101	24 %	4,101
Reasons for over/under performance: Timely release of funds enabled the meeting to take place				
Total For Statutory Bodies : Wage Rect:	168,053	17,849	11 %	17,849
Non-Wage Reccurent:	350,249	51,765	15 %	51,765
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	518,303	69,614	13.4 %	69,614

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	- Cattle disease surveillance done - Dipping of cattle supervised - Dip wash sampled and analysed		-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	- Cattle disease surveillance done - Dipping of cattle supervised - Dip wash sampled and analysed
221001 Advertising and Public Relations	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,677	2,478	148 %		2,478
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,777	2,478	89 %		2,478
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,777	2,478	89 %		2,478
Reasons for over/under performance:	Timely release of 1st quarter funds which enabled the sector to implement the activities as planned				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	NA		Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	NA
221001 Advertising and Public Relations	250	0	0 %		0
222001 Telecommunications	250	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	No funding				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Fish farmers trained and advised. Fisheries Department Coordinated	- Fish farmers trained and advised - Fisheries department coordinated		Fish farmers trained and advised. Fisheries Department Coordinated	- Fish farmers trained and advised - Fisheries department coordinated
221001 Advertising and Public Relations	400	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
224001 Medical and Agricultural supplies	400	0	0 %		0
227001 Travel inland	2,706	1,064	39 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,106	1,064	26 %		1,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,106	1,064	26 %		1,064

Reasons for over/under performance: Funds were released in time and the planned activities done timely

Output : 018205 Crop disease control and regulation

N/A					
Non Standard Outputs:	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	-Crop diseases and pests surveillance done - Backstopping and supervising Crop extension workers - Crop sub sector coordinated - OWC inputs verified		Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	-Crop diseases and pests surveillance done - Backstopping and supervising Crop extension workers - Crop sub sector coordinated - OWC inputs verified
221001 Advertising and Public Relations	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,668	1,616	24 %		1,616
228002 Maintenance - Vehicles	2,000	1,361	68 %		1,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,168	2,977	29 %		2,977
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,168	2,977	29 %		2,977

Reasons for over/under performance: 1st quarter funds received in time and activities done as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	- Commercial Insects farmers trained and advised - Tsetse, nuisance flies and tick control coordinated		Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	- Commercial Insects farmers trained and advised - Tsetse, nuisance flies and tick control coordinated
221001 Advertising and Public Relations	400	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0

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222001 Telecommunications	100	0	0 %	0
224001 Medical and Agricultural supplies	400	0	0 %	0
227001 Travel inland	2,706	1,064	39 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,106	1,064	26 %	1,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,106	1,064	26 %	1,064

Reasons for over/under performance: Timely release of q1 funds enabled the implementation of the activities as planned

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(15000) 5000 pets 10000 cattle.	()	(3750)3750 pets vaccinates	()
No of livestock by type using dips constructed	(52000) Dips are privately or communally owned and other farmers use spray pumps.	()	(13000)Dips are privately or communally owned and other farmers use spray pumps.	()
No. of livestock by type undertaken in the slaughter slabs	(750) 300 cattle 450 shoats	()	(187)cattle and shoats taken to slaughter slabs	()
Non Standard Outputs:	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224001 Medical and Agricultural supplies	100	0	0 %	0
227001 Travel inland	2,629	410	16 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,129	410	13 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,129	410	13 %	410

Reasons for over/under performance: Sector under-staffing compromised sector performance

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:		Livestock and birds vaccinated in all Sub counties and Town Councils in the district; Private practitioners supervised in both cpunties. Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Monitor procured			
221001	Advertising and Public Relations	250	0	0 %	0
222001	Telecommunications	250	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:		Under-funding			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Farmers trained and advsed by Lower Local Government based extension officers 62 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff Salaries paid for three months, July , Aug and September for all district and subcounty staff	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government based extension officers 15 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff Salaries paid for three months, July , Aug and September for all district and subcounty staff
211101 General Staff Salaries	727,987	153,513	21 %	153,513
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,840	347	12 %	347
221014 Bank Charges and other Bank related costs	1,200	244	20 %	244
222001 Telecommunications	1,200	0	0 %	0
224001 Medical and Agricultural supplies	2,400	0	0 %	0
227001 Travel inland	121,674	31,809	26 %	31,809
228002 Maintenance - Vehicles	13,040	0	0 %	0
Wage Rect:	727,987	153,513	21 %	153,513
Non Wage Rect:	147,254	32,401	22 %	32,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	875,241	185,914	21 %	185,914

Reasons for over/under performance: Understaffing

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Motorcycles procured Demonstration material for model farms procured.	Nil	Motorcycles procured	Nil
312201 Transport Equipment	77,344	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,344	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Slaughter slab constructed in Mutara Town Board	Nil	Slaughter slab constructed in Mutara Town Board	Nil
312104 Other Structures	17,374	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,374	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,374	0	0 %	0

Reasons for over/under performance: Delayed procurement process to obtain a service provider

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Procuring equipment like a Microscope and other equipment/ reagents / accessories to operationalise the Argo-vet laboratory/ and plant clinic activities	() Nil	(1)Procuring equipment like a Microscope and other equipment/ reagents / accessories to operationalise the Argo-vet laboratory/ and plant clinic activities	()Nil
Non Standard Outputs:	N/A	Nil	Nil	Nil
312214 Laboratory and Research Equipment	9,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,276	0	0 %	0

Reasons for over/under performance: Delayed procurement process to obtain a service provider

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Radio Station in Bushenyi district	()	()
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No of businesses inspected for compliance to the law	(46) Mitooma TC, Kashenshero TC, Kabiira town board, Rurehe town board, Rutookye town board, Katenga trading centre, Kanyabwanga trading centre and Mayanga trading centre	()	(12)Mitooma TC, Kashenshero TC, Kabiira town board, Rurehe town board, Rutookye town board, Katenga trading centre, Kanyabwanga trading centre and Mayanga trading centre	()	
Non Standard Outputs:	N/A	Nil	Nil	Nil	
221001 Advertising and Public Relations		1,221	0	0 %	0
227001 Travel inland		1,779	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:	Under-staffing and limited funding				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(36) Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira	() Nil	(12)Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira	()Nil	
No. of cooperative groups mobilised for registration	(4) Depending on demands by the community	(0) Nil	(1)Depending on demands by the community	(0)Nil	
No. of cooperatives assisted in registration	(4) Depending on demands by the community	(0) Nil	(1)Depending on demands by the community	(0)Nil	
Non Standard Outputs:	N/A	Nil		Nil	
221011 Printing, Stationery, Photocopying and Binding		400	0	0 %	0
227001 Travel inland		4,100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,500	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing and limited funding					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism activities promoted	Tourism activities promoted		Tourism activities promoted	Tourism activities promoted
227001 Travel inland	500	1,003	201 %		1,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	1,003	201 %		1,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	1,003	201 %		1,003
Reasons for over/under performance: Timely release of q1 funds enabled the implementation of the planned activities					
Output : 018306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(3) Coffee producer groups identified in Kanyabwanga, Katenga and Mayanga	()		(3)Coffee producer groups identified in Kanyabwanga, Katenga and Mayanga	()Nil
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	950	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	950	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	950	0	0 %		0
Reasons for over/under performance: Understaffing					
Total For Production and Marketing : Wage Rect:	727,987	153,513	21 %		153,513
Non-Wage Reccurent:	187,491	41,397	22 %		41,397
GoU Dev:	103,993	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,019,471	194,910	19.1 %		194,910

Vote:601 Mitooma District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene Promoted in 10 lower local Governments	1meeting held on sanitation and hygiene promotion		1meeting held on sanitation and hygiene promotion	1meeting held on sanitation and hygiene promotion
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	700	240	34 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	240	20 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	240	20 %		240
Reasons for over/under performance: Inadequate funding and staffing					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District healthcare services managed in 12 Lower Local Governments	ector care managed in 24 health units both public and NFP units for 3 months July to september 2018		sector care managed in 24 health units both public and NFP units for 3 months	sector care managed in 24 health units both public and NFP units for 3 months July to september 2018
211101 General Staff Salaries	496,222	395,491	80 %		395,491
211103 Allowances	2,000	150	8 %		150
221002 Workshops and Seminars	2,800	335	12 %		335
221011 Printing, Stationery, Photocopying and Binding	1,950	168	9 %		168
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	1,100	217	20 %		217
222001 Telecommunications	1,200	150	13 %		150
227001 Travel inland	14,260	3,150	22 %		3,150
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	496,222	395,491	80 %		395,491
Non Wage Rect:	28,710	4,169	15 %		4,169
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	524,932	399,660	76 %		399,660
Reasons for over/under performance: Timely release of funds					

Vote:601 Mitooma District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunisation Services managed in 12 Lower local governments	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments		1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments
227001 Travel inland	1,800	350	19 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	350	19 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	350	19 %		350

Reasons for over/under performance: Inadequate funding

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Trained health workers in health centres in the district	(33) Trained 33 health workers in health centres of Kabira, mayanga and mutara		(30)Trained 30 health workers in health centres of Kabira, mayanga and mutara	(33)Trained 33 health workers in health centres of Kabira, mayanga and mutara
No of trained health related training sessions held.	(2) Trainings related to health held at the district level	(N/A) N/A		(0)Not planned for	(0)N/A
Number of outpatients that visited the Govt. health facilities.	(460000) Outpatients that visited all Gov't health facilities	()		(115000)Outpatients that visited all Gov't health facilities in the quarter	()
Number of inpatients that visited the Govt. health facilities.	(36500) Inpatients that visited all Gov't health facilities	()		(9125)Inpatients that visited all Gov't health facilities in the quarter	()
No and proportion of deliveries conducted in the Govt. health facilities	(30) Proportion of deliveries conducted in the district	(11) Proportion of deliveries conducted in the district in the quarter		(7)Proportion of deliveries conducted in the district in the quarter	(11)Proportion of deliveries conducted in the district in the quarter
% age of approved posts filled with qualified health workers	(80) %ge of approved posts with qualified health workers in the district	(55%) 55% of approved posts with qualified health workers in the district		(80%)80% of approved posts with qualified health workers in the district	(55%)55% of approved posts with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85) %ge of functional VHTs across the district	(85%) 85% of functional VHTs across the district		(85%)85% of functional VHTs across the district	(85%)85% of functional VHTs across the district

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No of children immunized with Pentavalent vaccine	(24800) Children immunized with Pentavalent vaccine across the district	(6321) Children immunized with Pentavalent vaccine across the district		(6200)Children immunized with Pentavalent vaccine across the district	(6321)Children immunized with Pentavalent vaccine across the district
Non Standard Outputs:	Health care managed	Health care managed for 3 months in 24 health units July to september 2018		Health care managed for 3 months in 24 health units	Health care managed for 3 months in 24 health units July to september 2018
263367 Sector Conditional Grant (Non-Wage)	91,549	27,474	30 %		27,474
291001 Transfers to Government Institutions	8,703	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,252	27,474	27 %		27,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,252	27,474	27 %		27,474

Reasons for over/under performance: Timely release of funds

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A					
Non Standard Outputs:	infrastructure maintained.bukuba Hc 11 upgraded to Hc 111	N/A			N/A
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
281502 Feasibility Studies for Capital Works	3,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312101 Non-Residential Buildings	500,000	0	0 %		0
312104 Other Structures	29,182	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	542,182	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	542,182	0	0 %		0

Reasons for over/under performance: Delayed procurement process

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
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Non Standard Outputs:		Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters. 24 supervisory visits made in all HCs.	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid
211101	General Staff Salaries	1,085,741	0	0 %	0
227001	Travel inland	102	0	0 %	0
	Wage Rect:	1,085,741	0	0 %	0
	Non Wage Rect:	102	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,085,843	0	0 %	0
Reasons for over/under performance:		Inadequate staffing and funding			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		8 support supervision visits conducted district wide.	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed
227001	Travel inland	390	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	390	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	390	0	0 %	0
Reasons for over/under performance:		Inadequate staffing and funding			
Total For Health : Wage Rect:		1,581,963	395,491	25 %	395,491
Non-Wage Reccurent:		132,454	32,234	24 %	32,234

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<i>GoU Dev:</i>	<i>542,182</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,256,600</i>	<i>427,724</i>	<i>19.0 %</i>	<i>427,724</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers paid salaries for 12 months.	Primary teachers paid salaries for 3 months i.e. July, August and September		Primary teachers paid salaries for 3 months.	Primary teachers paid salaries for 3 months i.e. July, August and September
211101 General Staff Salaries	7,213,467	2,487,965	34 %		2,487,965
Wage Rect:	7,213,467	2,487,965	34 %		2,487,965
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,213,467	2,487,965	34 %		2,487,965
Reasons for over/under performance: Timely release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1085) Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(1028) Primary teachers in 108 government aided primary schools throughout the district paid salaries	()		(1028)Primary teachers in 108 government aided primary schools throughout the district paid salaries
No. of qualified primary teachers	(1085) Qualified primary teachers in 108 Government aided Primary schools throughout the district.	(108) Qualified primary teachers in 108 government aided primary schools throughout the district	()		(108)Qualified primary teachers in 108 government aided primary schools throughout the district
No. of pupils enrolled in UPE	(39662) Pupils enrolled in 108 Government aided (UPE) schools throughout the district.	(51862) Pupils enrolled in 108 government aided (UPE) schools throughout the district	()		(51862)Pupils enrolled in 108 government aided (UPE) schools throughout the district
No. of student drop-outs	(12) Student drop- outs from all primary schools throughout the district.	(0) NA	()		(0)NA
No. of Students passing in grade one	(1012) Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.	(0) NA	()		(0)NA

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No. of pupils sitting PLE	(3835) Pupils sat PLE from all P.7 primary schools throughout the district.	(4020) Pupils sitting PLE in all primary schools throughout the district	()	(4020)Pupils sitting PLE in all primary schools throughout the district
Non Standard Outputs:	staff salaries paid, office stationery procured, airtime purchased, allowances paid	NA		NA
263367 Sector Conditional Grant (Non-Wage)	482,913	148,950	31 %	148,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,913	148,950	31 %	148,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	482,913	148,950	31 %	148,950
Reasons for over/under performance:	Timely release of funds			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(16) Classroom construction at Bweibare in Mitooma TC, Karangara in Bitereko, Kanganga in Mayanga SC, Kyabahehi in Kashenshero SC, Kyeibare in Mutara SC, Katunda in Mitooma SC, Ruhungye in Kiyanga SC and Furuma in Mutara SC Primary schools	(5) Classroom construction at Nyakiinga, Nkinga, Mahwii and Muti primary schools	(4)Classroom construction at Bweibare in Mitooma TC, Karangara in Bitereko, Kanganga in Mayanga SC, Kyabahehi in Kashenshero SC, Kyeibare in Mutara SC, Katunda in Mitooma SC, Ruhungye in Kiyanga SC and Furuma in Mutara SC Primary schools	(5)Classroom construction at Nyakiinga, Nkinga, Mahwii and Muti primary schools
Non Standard Outputs:	N/A	NA		NA
312101 Non-Residential Buildings	611,150	2,277	0 %	2,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,150	2,277	0 %	2,277
Donor Dev:	0	0	0 %	0
Total:	611,150	2,277	0 %	2,277
Reasons for over/under performance:	Delayed procurement process			

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) 3 stance VIP latrine constructed at Bugongo p/s in Bitereko s/c, kirambi p/s in mitooma s/c, Bukuba in Kashenshero sc and Ihungu playground.	(1) 2 stance VIP latrine constructed at Nyakiinga primary school in Mutara sub county	(3)3 stance VIP latrine constructed at Bugongo p/s in Bitereko s/c, kirambi p/s in mitooma s/c, Bukuba in Kashenshero sc and Ihungu playground.	(1)2 stance VIP latrine constructed at Nyakiinga primary school in Mutara sub county
Non Standard Outputs:	N/A	NA		NA

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312101 Non-Residential Buildings	65,363	5,792	9 %	5,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,363	5,792	9 %	5,792
Donor Dev:	0	0	0 %	0
Total:	65,363	5,792	9 %	5,792

Reasons for over/under performance: Delayed procurement process

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary teachers paid salaries for 12 months.	Secondary teachers paid salaries for 3 months	Secondary teachers paid salaries for 3 months.	Secondary teachers paid salaries for 3 months
211101 General Staff Salaries	2,254,251	0	0 %	0
Wage Rect:	2,254,251	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,254,251	0	0 %	0

Reasons for over/under performance: Inadequate staffing

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(12175) Students enrolled in USE schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bit	(5569) Students enrolled in USE schools of Ruhinda, Nkinga, Kigarama, Mahugye, Nyakishojwa, Mayanga, St. Noah-Mutara, Kirembe High School, Kashenshero School, Kashenshero Girls, Bubangii, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc	(12175)Students enrolled in USE schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc.	(5569)Students enrolled in USE schools of Ruhinda, Nkinga, Kigarama, Mahugye, Nyakishojwa, Mayanga, St. Noah-Mutara, Kirembe High School, Kashenshero School, Kashenshero Girls, Bubangii, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc
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No. of teaching and non teaching staff paid	(2458) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(179) Teaching and non teaching staff in all the government aided secondary schools paid salaries	(2458)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(179) Teaching and non teaching staff in all the government aided secondary schools paid salaries
No. of students passing O level	(1670) Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	(0) NA	()	(0)NA
No. of students sitting O level	(1824) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	(1824) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	(1824)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams	(1824) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams
Non Standard Outputs:	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	NA	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	NA
263367 Sector Conditional Grant (Non-Wage)	1,512,385	533,096	35 %	533,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,512,385	533,096	35 %	533,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,512,385	533,096	35 %	533,096
Reasons for over/under performance:	Availability of funds			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(29) Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	(29) Tertiary education instructors in Kabira technical Institute in Kabira Sub County paid salaries		(29)Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	(29)Tertiary education instructors in Kabira technical Institute in Kabira Sub County paid salaries
No. of students in tertiary education	(542) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	(580) Students in tertiary institutions of Kabira technical institute in Kabira sub county		(542)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	(580)Students in tertiary institutions of Kabira technical institute in Kabira sub county
Non Standard Outputs:		NA			NA
211101 General Staff Salaries	481,786	0	0 %		0
Wage Rect:	481,786	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	481,786	0	0 %		0
Reasons for over/under performance:	Late release of funds				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.	All tertiary institutions activities coordinated for 3 months		All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months
263367 Sector Conditional Grant (Non-Wage)	305,796	76,449	25 %		76,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	76,449	25 %		76,449
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,796	76,449	25 %		76,449
Reasons for over/under performance:	Availability of funds				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		staff salaries paid for twelve months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated.	Staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated, monitoring reports prepared	staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated, monitoring reports prepared	Staff salaries paid for three months, office stationery procured, bank maintained,airtime for internet purchased, staff allowance paid, office activities coordinated, monitoring reports prepared
211101	General Staff Salaries	77,205	0	0 %	0
227001	Travel inland	95,796	29,381	31 %	29,381
	Wage Rect:	77,205	0	0 %	0
	Non Wage Rect:	95,796	29,381	31 %	29,381
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	173,001	29,381	17 %	29,381
Reasons for over/under performance:		Understaffing			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Secondary schools supervised and monitored across the district.	24 Selected schools out of 11 Government aided schools and 18 private schools through out the district.	Secondary schools supervised and monitored across the district.	24 Selected schools out of 11 Government aided schools and 18 private schools through out the district.
227001	Travel inland	9,156	9,460	103 %	9,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,156	9,460	103 %	9,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,156	9,460	103 %	9,460
Reasons for over/under performance:		Team work and cooperation			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools
227001	Travel inland	11,267	10,760	96 %	10,760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,267	10,760	96 %	10,760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,267	10,760	96 %	10,760

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds in time enabled the sector to perform as planned					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured		monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured
227001 Travel inland	11,267	7,774	69 %		7,774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,267	7,774	69 %		7,774
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,267	7,774	69 %		7,774
Reasons for over/under performance: Availability of funds					
Total For Education : Wage Rect:	10,026,709	2,487,965	25 %		2,487,965
Non-Wage Reccurent:	2,428,581	815,870	34 %		815,870
GoU Dev:	676,512	8,070	1 %		8,070
Donor Dev:	0	0	0 %		0
Grand Total:	13,131,802	3,311,906	25.2 %		3,311,906

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and machinery maintained.	Road equipment maintained for July t september		Road equipment and machinery maintained.	Road equipment maintained for July t september
228003 Maintenance – Machinery, Equipment & Furniture	70,000	16,505	24 %		16,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	16,505	24 %		16,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	16,505	24 %		16,505
Reasons for over/under performance: Teamwork					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	stationery procured, small office equipments acquired and news papers procured	Stationery procured, small office equipments acquired and bank accounts maintained		stationery procured, small office equipments acquired and news papers procured	Stationery procured, small office equipments acquired and bank accounts maintained
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,000	840	84 %		840
221014 Bank Charges and other Bank related costs	211	148	70 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,711	988	36 %		988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,711	988	36 %		988
Reasons for over/under performance: Conducive working environment and availability of resources					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	() NA		()	()NA
Non Standard Outputs:	100km of community access roads graded on the following roads;	NA		15km of community access roads graded on the following roads; Nyakatuuntu-	NA

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Nyakatuuntu- Kazira road, Ikimba church- Buhatsha road, Rubaare- Burindi road, Omugyeya- Rwagashani road, Rutaka- Nyakateete road in Katenga sub county. omukakindo- Omushaka- Mahwizi- Mutara road, Mutara- Mutanonga- katooma road, Furuma- Bukungu road in Mutara sub county. Rutooma cou- Butembe road, Nyakishojwa- Obugando road in Rurehe sub county. Kichwamba- kagaba road, Kihunga- karoza road, Omukikesa- Rutooma road in Mitooma sub county. construction of runoni stream crossing headwalls, Nyakatooma- kareebo road, karehe- kitojo- Ncwera road in Kashenshero sub county. Nyamabare- Nyakanoni road, kabirass- Kabira modal road, Buharambo ps- Kanyabuhanga p/s road in Kabira sub county. Nkongi- Kihungye bridge road, Rurama- kibingo- kanyampiha- kashashs road, kisizi- Omukihita road, Nyakagera road, kagati- Kyemengo road in Kiyanga sub county. installation of culverts, Kalangala- Kiyanga road, Kigano- mitooma road, Nyakinengo- Bugongo road, Kigarama- katwe road- Katundunguru road and Karimbiro- karisizo road in Bitereko sub county. Rwamujura road, Munyanyangi road, Karumuna road and mutaka

Kazira road, Ikimba church- Buhatsha road, Rubaare- Burindi road, Omugyeya- Rwagashani road, Rutaka- Nyakateete road in Katenga sub county. omukakindo- Omushaka- Mahwizi- Mutara road, Mutara- Mutanonga- katooma road, Furuma- Bukungu road in Mutara sub county. Rutooma cou- Butembe road, Nyakishojwa- Obugando road in Rurehe sub county.

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	road in mayanga sub county. Rucence road, kashongorero road in Kanyabwanga sub county.				
263104	Transfers to other govt. units (Current)	143,564	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	143,564	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	143,564	0	0 %	0

Reasons for over/under performance: Inadequate manpower

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(56.7km) mitooma- (0) NA kyamengo- musunga, mitooma- katagata- mushunga, mitooma - nyakahandagazi, bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko- ryakihimbi- ijumo, katooma- rubaya- katagata, bugrama- nyampinbi, nshenga a- nyabyando- buharambo, nyakahandagazi B - rubaya, nshenga- ryakunba- ryakahimbi, buharambo- rushozi, mitooma - bugarama, katooma- ryakifuru, kattooma road,bbihama- ryenkunba- ryakahimbi, Mitooma t/c. Burera- kyarugyera, Kashenshero- Rwabwone. ruti- rushinya ekyapa- rwanduhura	(15)Burera- kyarugyeshera, kashenshero- rwabwone,Ruti- karumuna, Ruti- rushinya, water tank- kyabahetsi, kashenshero ps- kabanza, nyarubira- kashojwa, ruti- shongora, aktojo- runoni, shongora,ruboroga, ekyapa- kyamutogore, kashenshero- esc, riziz	(0)NA
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Length in Km of Urban unpaved roads periodically maintained	(116) concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuzi, burera- nyamishebeya, burera- kyarugyera ,bubangizi- rushinya, ekyapa- kyanduhura, kamirustya - paul, ruti- shongora, kashenshero p/s- kabanza, Kashenshero- ryabwone, nyarubira- kashojwa, Nyakagongo road, Ruti- karumuna, ruti- rwankanya,	(0) NA	(16)concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuzi, burera- nyamishebeya, burera- kyarugyera ,bubangizi- rushinya, ekyapa- kyanduhura, kamirustya - paul, ruti- shongora, kashenshero p/s- kabanza, Kashenshero- ryabwone, nyarubira- kashojwa, Nyakagongo road, Ruti- karumuna, ruti- rwankanya,	(0)NA
Non Standard Outputs:	road marking/ naming of all roads in mitooma town council	NIL	road marking/ naming of all roads in mitooma town council	NIL
291001 Transfers to Government Institutions	275,624	67,298	24 %	67,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,624	67,298	24 %	67,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,624	67,298	24 %	67,298
Reasons for over/under performance:	inadequate staffing			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(231.5) District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)	(39) District roads maintained routinely by both manually and mechanised on the following roads; Mitooma-Kabira-Kashenshero road (13km), Rwana-Butembe road (8.5) and Rwempungu-Ryamunyor road (17.5km)	(231.5)District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)	(39)District roads maintained routinely by both manually and mechanised on the following roads; Mitooma-Kabira-Kashenshero road (13km), Rwana-Butembe road (8.5) and Rwempungu-Ryamunyor road (17.5km)
Length in Km of District roads periodically maintained	(100m) supply and installation of concrete culverts along the feeder roads	(10) supply and installation of concrete culverts along the feeder roads	(10)supply and installation of concrete culverts along the feeder roads	(10)supply and installation of concrete culverts along the feeder roads
No. of bridges maintained	(0) NA	(0) NA	(0)not planned for	(0)NA
Non Standard Outputs:	NA	NA	N/A	NA
263106 Other Current grants	404,422	36,690	9 %	36,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,422	36,690	9 %	36,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	404,422	36,690	9 %	36,690
Reasons for over/under performance: late release of funds and inadequate skills				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	repairs and routine engine service of the District vehicles done	Repairs and routine engine service of the district vehicles done for three months	repairs and routine engine service of the District vehicles done for three months	Repairs and routine engine service of the district vehicles done for three months

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228002 Maintenance - Vehicles	22,000	2,682	12 %	2,682
228004 Maintenance – Other	2,000	1,396	70 %	1,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,078	17 %	4,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	4,078	17 %	4,078
Reasons for over/under performance: Inadequate funds				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Bills paid and repairs done on water and electricity	paid water and electricity bills for three months i.e. July, August and September 2018	paid water and electricity bills for three months	paid water and electricity bills for three months i.e. July, August and September 2018
223005 Electricity	2,000	837	42 %	837
223006 Water	1,000	325	33 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,162	39 %	1,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,162	39 %	1,162
Reasons for over/under performance: Timely release of 1st quarter funds				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff salaries paid.	staff salaries paid for three months	Staff salaries paid for three months.	staff salaries paid for three months
211101 General Staff Salaries	61,830	13,852	22 %	13,852
Wage Rect:	61,830	13,852	22 %	13,852
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,830	13,852	22 %	13,852
Reasons for over/under performance: Inadequate staffing				
Total For Roads and Engineering : Wage Rect:	61,830	13,852	22 %	13,852
Non-Wage Reccurent:	923,321	126,720	14 %	126,720
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	985,151	140,573	14.3 %	140,573

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paying staff salaries for 12 months. 3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying	paying staff salaries for 3 months. 1 quarterly report prepared and submitted to ministry, sanitation and hygiene activities conducted, sanitation committees formed at village level and 2 advocacy meetings conducted		Paying staff salaries for 3 months. 2 motor cycles and office equipment maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultations made to MDAs, stationary procured and photocopying	paying staff salaries for 3 months. 1 quarterly report prepared and submitted to ministry, sanitation and hygiene activities conducted, sanitation committees formed at village level and 2 advocacy meetings conducted
211101 General Staff Salaries	18,666	497	3 %		497
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	5,000	1,080	22 %		1,080
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	18,666	497	3 %		497
Non Wage Rect:	9,500	1,080	11 %		1,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,166	1,577	6 %		1,577
Reasons for over/under performance: Inadequate staffing and late release of funds					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(86) Supervisory visits carried out during and after construction of gravity flow schemes, protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga	(10) Supervisory visits carried out during and after construction of gravity flow schemes, protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga	(30)Supervisory visits carried out during and after construction of gravity flow schemes, protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga	(10)Supervisory visits carried out during and after construction of gravity flow schemes, protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga
No. of water points tested for quality	(10) Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(12) 2Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(10)Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(12)2 Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
No. of District Water Supply and Sanitation Coordination Meetings	(13) District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	(2) District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	(3)District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	(2)District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.
No. of sources tested for water quality	(10) emergency testing of water sources for quality.	(0) NA	(0)Not planned for	(0)NA
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,659	5,520	72 %	5,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,659	5,520	72 %	5,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,659	5,520	72 %	5,520
Reasons for over/under performance:	Timely release of funds enabled the sector to achieve its goals less community members participated in the meetings and the supervision field visits of construction works were favoured by good weather.			

Output : 098103 Support for O&M of district water and sanitation

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No. of water points rehabilitated	(20) Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	()	(5)Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	()
% of rural water point sources functional (Gravity Flow Scheme)	(98) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	()	(90)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	()
% of rural water point sources functional (Shallow Wells)	(98) Percentage of funcnional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	()	(90)Percentage of funcnional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	()
No. of water pump mechanics, scheme attendants and caretakers trained	(4) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	()	(0)Not planned for	()
Non Standard Outputs:	NA	NA	N/A	NA
227001 Travel inland	6,990	1,390	20 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	1,390	20 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,990	1,390	20 %	1,390
Reasons for over/under performance:	seasonal fractions of water yields and lack of enough funding to carryout maintenance works			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA	(0)Not planned for	(0)NA
No. of water user committees formed.	(10) water User Commitees formed the new sources to be constructed for Kibasi GFS	(0) NA	(0)Not planned for	(0)NA

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No. of Water User Committee members trained	(10) Water User Committees trained for Kibasi GFS	(3) Water User Committees trained	(2)Water User Committees trained for Kibasi GFS	(3)Water User Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.	(3) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes	(3)private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(3)Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1) Advocacy activities conducted, 1 District advocacy meeting held at the district headquarters	(1)advocacy activities conducted, 1 District advocacy meeting held at the district headquarters	(1)Advocacy activities conducted, 1 District advocacy meeting held at the district headquarters
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,500	5	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5	0 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5	0 %	5
Reasons for over/under performance:	lack of Good response by the stakeholders meetings and water user committees who are committed to their obligations			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	The retention of spring paid.	Retention paid	The retention of spring paid	Retention paid
312102 Residential Buildings	2,000	1,080	54 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,080	54 %	1,080
Donor Dev:	0	0	0 %	0
Total:	2,000	1,080	54 %	1,080

Reasons for over/under performance: Team work and Cooperation

Output : 098175 Non Standard Service Delivery Capital

N/A		
Non Standard Outputs:	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.

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281504 Monitoring, Supervision & Appraisal of capital works	17,573	0	0 %	0
312104 Other Structures	3,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) kibazi gfs phase 11 constructed	(1) kibazi gfs phase 11 constructed		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Katenga and Rushozi schemes.	(1)Rehabilitation of Katenga and Rushozi schemes.		
Non Standard Outputs:	N/A	N/A		
312104 Other Structures	226,893	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,893	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,893	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	18,666	497	3 %	497
Non-Wage Reccurent:	31,649	7,995	25 %	7,995
GoU Dev:	249,946	1,080	0 %	1,080
Donor Dev:	0	0	0 %	0
Grand Total:	300,260	9,572	3.2 %	9,572

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetlands planned for and regulated	5 wetland systems degradation cases inspected and actions generated		District wetlands planned for and regulated district wide	Reported wetland degradation cases inspected, verified & appropriate actions generated.
227001 Travel inland	893	440	49 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	893	440	49 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	893	440	49 %		440
Reasons for over/under performance: ADEQUATE FUNDING UNDER LOCAL REVENUE					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Ha of both public and private pieces of land planted in Mitooma	() Nil		()	()not done
Non Standard Outputs:	N/A	not done		2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land	not done
227001 Travel inland	730	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730	0	0 %		0
Reasons for over/under performance: Prolonged dry season that affects tree planting					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro-forestry demonstration site managed and maintained	() Not done		()Agro-forestry demonstration site managed and maintained	()Not done

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221002 Workshops and Seminars	292	0	0 %	0
221014 Bank Charges and other Bank related costs	400	164	41 %	164
227001 Travel inland	400	260	65 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	424	33 %	424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	424	33 %	424

Reasons for over/under performance: Inadequate funding to the sector and under staffing in the sector.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) District Wetland Action Plan reviewed and updated	() Not done	(1)District Wetland Action Plan reviewed and updated	()Not done
Area (Ha) of Wetlands demarcated and restored	(4) Ha of wetlands restored across the district	() Not done	(4)Ha of wetlands restored across the district	()Not done
Non Standard Outputs:	 N/A	N/A	N/A	N/A
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate funding and understaffing

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(30) Community members trained on ENR monitoring and management in Bitereko, Mutara, Mitooma and Kabira sub-counties	()	(8)ommunity members trained on ENR monitoring and management in Bitereko sub-county	()community members in Mitooma town council trained on wetlands management
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	573	2,730	476 %	2,730
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	973	2,730	281 %	2,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	973	2,730	281 %	2,730

Reasons for over/under performance: Teamwork and cooperation

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(6) Compliance monitoring visits undertaken district wide	(4) 4 compliance inspection visits conducted for Newera, Nyamuhhiizei, and Nkukuru wetlaand systems	(2) Compliance monitoring visits undertaken district wide	(4) compliance inspection visited conducted in Mitooma, Mutara and Bitereko sub-counties
Non Standard Outputs:	 N/A	N/A	N/A	N/A
227001 Travel inland	400	180	45 %	180
227004 Fuel, Lubricants and Oils	600	120	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance: Availability of the motorcycle given to the sector by the wetland restoration project.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(8) Pieces of government land surveyed and registered	(13) 13 titles being processed for public pieces of land	(0) Pieces of government land surveyed and registered. Filling forms, surveying, submission of JRC to MLHUD for titles	(0) Follow up visits to the Ministry of lands on the processing of 13 land titles for surveyed pieces of public land.
Non Standard Outputs:	<p> </p><p>N/A</p>	Not done	Public pieces of land inspected. Conducting field visits, assessing encroachment levels and updating inventory.	Not done
211103 Allowances	276	0	0 %	0
221002 Workshops and Seminars	600	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
227001 Travel inland	1,724	1,000	58 %	1,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,000	15 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,000	15 %	1,000

Reasons for over/under performance: Change of procedures by the Ministry of Lands, Housing and Urban development has led to delays in processing of titles.

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development	1 physical planning committee meeting 3.5 acres of the district compound beautified and maintained.		Physical planning promoted in the district and development controlled for sustainable and orderly development. Holding field inspections, enforcement, holding physical planning committee meetings	holding of district physical planning committee meeting Compound beautification and maintenance activities carried out
211103 Allowances	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	1,000	400	40 %		400
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	400	13 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	400	13 %		400
Reasons for over/under performance: Inadequate funding to the physical planning activities.					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Natural Resources sector activities coordinated No.of district sector staff paid salaries no.of consultative visits made to line ministries	NA		Natural Resources sector activities coordinated, No.of district sector staff paid salaries no.of consultative visits made to line ministries	NA
211101 General Staff Salaries	59,176	14,111	24 %		14,111
227001 Travel inland	1,146	0	0 %		0
Wage Rect:	59,176	14,111	24 %		14,111
Non Wage Rect:	1,146	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,322	14,111	23 %		14,111
Reasons for over/under performance: Inadequate staffing					
Total For Natural Resources : Wage Rect:	59,176	14,111	24 %		14,111
Non-Wage Recurrent:	16,942	5,294	31 %		5,294
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	76,118	19,405	25.5 %		19,405

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	6 mentoring and monitoring visits conducted. nbsp;	2 mentoring and monitoring visits conducted.		2 mentoring and monitoring visits conducted.	2 mentoring and monitoring visits conducted.
211101 General Staff Salaries	135,755	13,983	10 %		13,983
Wage Rect:	135,755	13,983	10 %		13,983
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,755	13,983	10 %		13,983
Reasons for over/under performance:	Inadequate staffing at the district level				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3500) FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	(331) FAL services (trainining) conducted in 12 LLGs		(875)FAL services provided to learners in 12 LLGs, FAL activities	(331)FAL services (trainining) conducted in 12 LLGs
Non Standard Outputs:	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	FAL services (trainining) conducted in 12 LLGs		Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	FAL services (trainining) conducted in 12 LLGs
221002 Workshops and Seminars	1,000	750	75 %		750
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Timely funding.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	nil		7 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	nil
221002 Workshops and Seminars	1,400	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: inadequate local revenue funding

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	Protection of youth and vulnerable children within communities.	Protected youth and vulnerable children within communities.	Protection of youth and vulnerable children within communities.	Protected youth and vulnerable children within communities.
	Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against children		Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against children	
211103 Allowances	1,200	407	34 %	407
221002 Workshops and Seminars	6,815	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	800	253	32 %	253
222003 Information and communications technology (ICT)	1,000	60	6 %	60
227001 Travel inland	7,985	4,840	61 %	4,840
282101 Donations	281,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	5,560	2 %	5,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	5,560	2 %	5,560

Reasons for over/under performance: Inadequate funding

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 2 District Youth council and 2 district youth executive	() 1 District Youth council and 1 district youth executive	(1)2 District Youth council and 2 district youth executive	(1)1 District Youth council and 1 district youth executive
Non Standard Outputs:	One Youth day celebrated.	One Youth day celebrated.	One Youth day celebrated.	One Youth day celebrated.
	Quarterly facilitation of the district Youth Chairperson	Quarterly facilitation of the district Youth Chairperson	Quarterly facilitation of the district Youth Chairperson	Quarterly facilitation of the district Youth Chairperson
221002 Workshops and Seminars	1,500	620	41 %	620

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	620	25 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	620	25 %	620
Reasons for over/under performance: Timely funding				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) 10 white canes,10 clutches,5 surgical boots,5 walking sticks procured	(0) Nil	(7)10 white canes,10 clutches,5 surgical boots,5 walking sticks procured	(0)nil
Non Standard Outputs:	Mobilisation of PWDs to support Government programs	nil	Mobilisation of PWDs to support Government programs	Nil
221002 Workshops and Seminars	3,000	0	0 %	0
223001 Property Expenses	5,000	0	0 %	0
282101 Donations	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	0	0 %	0
Reasons for over/under performance: Understaffing				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) 2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	() district women executive held	(1)2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	(1)district women executive held
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	950	0	0 %	0
221002 Workshops and Seminars	6,342	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	234	0	0 %	0
221014 Bank Charges and other Bank related costs	601	104	17 %	104
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	9,274	260	3 %	260

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282101 Donations	104,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,490	364	0 %	364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,490	364	0 %	364

Reasons for over/under performance: late release of funds

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.
211103 Allowances	2,400	0	0 %	0
221002 Workshops and Seminars	2,954	960	32 %	960
222003 Information and communications technology (ICT)	500	160	32 %	160
227001 Travel inland	6,000	1,350	23 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,854	2,470	21 %	2,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,854	2,470	21 %	2,470

Reasons for over/under performance: Inadequate staffing

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	450	0	0 %	0
221014 Bank Charges and other Bank related costs	800	133	17 %	133

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227001 Travel inland	2,750	335	12 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	468	8 %	468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	468	8 %	468
Reasons for over/under performance: Inadequate funding				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	All staff, mentored, nil supervised and facilitated to carry out their core functions.		All staff, mentored, nil supervised and facilitated to carry out their core functions.	
291001 Transfers to Government Institutions	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: understaffing				
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,755</i>	<i>13,983</i>	<i>10 %</i>	<i>13,983</i>
<i>Non-Wage Reccurent:</i>	<i>460,744</i>	<i>10,232</i>	<i>2 %</i>	<i>10,232</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>596,499</i>	<i>24,216</i>	<i>4.1 %</i>	<i>24,216</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC. Purchase of 2 laptop computers.	Planning activities in LLGs and sectors coordinated and supported for July to september		Planning activities in LLGs and sectors coordinated and supported,	Planning activities in LLGs and sectors coordinated and supported for July to September.
221011 Printing, Stationery, Photocopying and Binding	1,564	555	35 %		555
227001 Travel inland	3,000	6,466	216 %		6,466
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,564	7,021	107 %		7,021
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,564	7,021	107 %		7,021
Reasons for over/under performance:	timely release of funds and coordination				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(1) qualified staff in the unit		(2)2 qualified staff in the unit	(1) qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings held at the district level.	(3) 3 TPC meetings held at the district headquarters		(3)3 TPC meetings held at the district headquarters	(3)3 TPC meetings held at the district headquarters

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Non Standard Outputs:		District Development Plan II reviewed and updated salaries paid for 12 months	salaries paid for 3 months	salaries paid for 3 months	salaries paid for 3 months
211101	General Staff Salaries	40,374	4,321	11 %	4,321
221002	Workshops and Seminars	3,700	0	0 %	0
	Wage Rect:	40,374	4,321	11 %	4,321
	Non Wage Rect:	3,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	44,074	4,321	10 %	4,321
Reasons for over/under performance:		Inadequate STAFFING			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		statistical abstract prepared and produced	nil	statistical abstract prepared and produced	NIL
227001	Travel inland	1,504	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,504	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,504	0	0 %	0
Reasons for over/under performance:		inadequate staffing			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		12 LLGs guided on the budgeting process	NIL	12 LLGs guided on the budgeting process	NIL
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	2,000	1,110	56 %	1,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,110	22 %	1,110
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,110	22 %	1,110
Reasons for over/under performance:		Inadequate staffing			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	LLG and district staff mentored in planning cycle Planning guidelines disseminated	Planning guidelines disseminated	Planning guidelines disseminated	Planning guidelines disseminated
211103 Allowances	16	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: inadequate staffing

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities.
227001 Travel inland	4,500	1,950	43 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,950	43 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,950	43 %	1,950

Reasons for over/under performance: inadequate staffing

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	NIL	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	NIL
281504 Monitoring, Supervision & Appraisal of capital works	18,675	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,675	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,675	0	0 %	0
Reasons for over/under performance: Inadequate staffing				
<i>Total For Planning : Wage Rect:</i>	<i>40,374</i>	<i>4,321</i>	<i>11 %</i>	<i>4,321</i>
<i>Non-Wage Reccurent:</i>	<i>25,268</i>	<i>10,081</i>	<i>40 %</i>	<i>10,081</i>
<i>GoU Dev:</i>	<i>18,675</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,316</i>	<i>14,402</i>	<i>17.1 %</i>	<i>14,402</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	1st quarter Internal audit report prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.		1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.	1st quarter Internal audit report prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.
211101 General Staff Salaries	43,519	8,870	20 %		8,870
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	2,515	1,712	68 %		1,712
Wage Rect:	43,519	8,870	20 %		8,870
Non Wage Rect:	3,375	1,712	51 %		1,712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,894	10,582	23 %		10,582
Reasons for over/under performance: Inadequate funding and the sector is understaffed					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 11 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services, Education & Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara	(1) 11 departments 3 Secondary Schools 3 sub counties 10 Primary Schools 3 health Units	(1) 11 departments 3 Secondary Schools 3 sub counties 10 Primary Schools 3 health Units	(1) 11 departments 3 Secondary Schools 3 sub counties 10 Primary Schools 3 health Units
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/1/2019 3rd quarter-30/4/2019 4th Quarter-30/7/2019	(1) 1st quarter Internal Audit report	(2018-10-31) 1st quarter Internal Audit report	(2018-10-15) 1st quarter Internal Audit report
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances	484	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
227001 Travel inland	10,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,496	0	0 %	0
Reasons for over/under performance:	Inadequate funding and understaffing			
Total For Internal Audit : Wage Rect:	43,519	8,870	20 %	8,870
Non-Wage Recurrent:	14,871	1,712	12 %	1,712
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,390	10,582	18.1 %	10,582

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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 : Mayanga				488,439	17,624
Sector : Works and Transport				89,515	1,450
<i>Programme : District, Urban and Community Access Roads</i>				89,515	1,450
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,515	0
Item : 263104 Transfers to other govt. units (Current)					
CARS in mayanga sub county	Katagata Mayanga sub county	Other Transfers from Central Government		9,515	0
<i>Output : District Roads Maintenance (URF)</i>				80,000	1,450
Item : 263106 Other Current grants					
feeder roads in mayanga	Mayanga Mayanga sub county	Other Transfers from Central Government		80,000	1,450
Sector : Education				397,565	15,902
<i>Programme : Pre-Primary and Primary Education</i>				355,287	5,332
Higher LG Services					
<i>Output : Primary Teaching Services</i>				333,957	0
Item : 211101 General Staff Salaries					
-	Mayanga itara	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Rwanja West kakyeza	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Mayanga mahwizi	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Mayanga mayanga	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Rwanja West Rwanja	Sector Conditional Grant (Wage)	,,,	66,791	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,330	5,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITARA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		3,572	893
KAKYEZA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		4,780	1,195
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		5,037	1,259

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MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)	4,385	1,096
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)	3,556	889
Programme : Secondary Education			42,279	10,570
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,279	10,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Mayanga	Sector Conditional Grant (Non-Wage)	42,279	10,570
Sector : Health			1,358	272
Programme : Primary Healthcare			1,358	272
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	1,358	272
LCIII : Kashenshero Town Council			595,909	201,481
Sector : Works and Transport			136,765	33,393
Programme : District, Urban and Community Access Roads			136,765	33,393
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,765	33,393
Item : 291001 Transfers to Government Institutions				
Kashenshero town council roads	Kashenshero Ward II Kashenshero town council	District Unconditional Grant (Non-Wage)	136,765	33,393
Sector : Education			459,143	168,088
Programme : Pre-Primary and Primary Education			70,669	969
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				
-	Kashenshero Ward II kashenshero	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,878	969
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASHENSHERO P/S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	3,878	969
Programme : Secondary Education			388,474	167,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,474	167,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI S.S.S	Kashenshero Ward I	Sector Conditional Grant (Non-Wage)	294,963	143,741
KASHENSHERO GIRLS S.S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	93,511	23,378
LCIII : Kabira			1,289,719	49,437
Sector : Works and Transport			9,063	0
Programme : District, Urban and Community Access Roads			9,063	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,063	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in Kabira sub county	Buharambo Kabira sub county	Other Transfers from Central Government	9,063	0
Sector : Education			1,274,274	47,841
Programme : Pre-Primary and Primary Education			636,171	8,762
Higher LG Services				
Output : Primary Teaching Services			601,122	0
Item : 211101 General Staff Salaries				
-	Buharambo buharambo	Sector Conditional Grant (Wage)	66,791	0
-	Nyabubare kabira	Sector Conditional Grant (Wage)	66,791	0
-	Buharambo kanyabuhanga	Sector Conditional Grant (Wage)	66,791	0
-	Nyabubare kyamuyanga	Sector Conditional Grant (Wage)	66,791	0
-	Nyabubare nyakanoni	Sector Conditional Grant (Wage)	66,791	0
-	Nyakatete nyakashojwa	Sector Conditional Grant (Wage)	66,791	0
-	Kagati nyamitamba 2	Sector Conditional Grant (Wage)	66,791	0
-	Kagati Nyamutamba	Sector Conditional Grant (Wage)	66,791	0

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-	Buharambo Rucururu	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,049	8,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,419	855
KABIRA CENTRAL P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,705	1,426
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	4,578	1,145
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,657	1,414
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,711	678
NYAKATETE P.S.	Nyakatete	Sector Conditional Grant (Non-Wage)	3,942	986
NYAMUTAMBA P.S.	Kagati	Sector Conditional Grant (Non-Wage)	5,689	1,422
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,347	837
Programme : Skills Development			638,103	39,079
Higher LG Services				
Output : Tertiary Education Services			481,786	0
Item : 211101 General Staff Salaries				
Kabira Tech. Inst	Nyabubare	Sector Conditional Grant (Wage)	481,786	0
Lower Local Services				
Output : Skills Development Services			156,317	39,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA TECHNICAL INSTITUTE	Nyabubare	Sector Conditional Grant (Non-Wage)	156,317	39,079
Sector : Health			6,382	1,596
Programme : Primary Healthcare			6,382	1,596
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,382	1,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	6,382	1,596
LCIII : Kashenshero			1,273,338	17,704
Sector : Works and Transport			10,054	0
Programme : District, Urban and Community Access Roads			10,054	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,054	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in kashenshero sub county	Nyakatooma Kashenshero sub county	Other Transfers from Central Government	10,054	0
Sector : Education			707,844	17,704
Programme : Pre-Primary and Primary Education			707,844	17,704
Higher LG Services				
Output : Primary Teaching Services			667,914	0
Item : 211101 General Staff Salaries				
-	Bukuba bukubo	Sector Conditional Grant (Wage)	66,791	0
-	Kirera kareebo	Sector Conditional Grant (Wage)	66,791	0
-	Kyanzire karutsya	Sector Conditional Grant (Wage)	66,791	0
-	Bukari kashambya	Sector Conditional Grant (Wage)	66,791	0
-	Bukari katooma	Sector Conditional Grant (Wage)	66,791	0
-	Kirera keigukire	Sector Conditional Grant (Wage)	66,791	0
-	Kirera kikunyu	Sector Conditional Grant (Wage)	66,791	0
-	Bukari Kyabawesi	Sector Conditional Grant (Wage)	66,791	0
-	Kyanzire Rwanyamunyonyi	Sector Conditional Grant (Wage)	66,791	0
-	Kirera Rwenteramo	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,930	17,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	4,039	8,731
KAMURISYA P.S	Kyanzire	Sector Conditional Grant (Non-Wage)	5,255	1,314
KAREEBO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,627	1,157
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	4,047	1,012
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	3,508	877
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	3,266	817

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NIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	3,330	833
KYABAHESI P.S.	Bukari	Sector Conditional Grant (Non-Wage)	3,097	774
Rwanyamunyonyi P.S.	Kyanzire	Sector Conditional Grant (Non-Wage)	3,975	994
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,788	1,197
Sector : Health			542,182	0
Programme : Primary Healthcare			542,182	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			542,182	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Bukuba bukuba hc 111	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bukuba BUKUBA HCII	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukuba BUKUBA HCII	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukuba bukuba hc 111	Sector Development Grant	500,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukuba BUKUBA HCII	Sector Development Grant	29,182	0
Sector : Water and Environment			13,258	0
Programme : Rural Water Supply and Sanitation			13,258	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,258	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyanzire kyanzire	Transitional Development Grant	1,258	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyanzire Village in Rutooma and Kyanzire parishes	Transitional Development Grant	12,000	0
LCIII : Rurehe			723,727	31,639
Sector : Works and Transport			9,863	3,600
Programme : District, Urban and Community Access Roads			9,863	3,600

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,863	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in rurehe sub county	Rwanja East Rurehe sub county	Other Transfers from Central Government	9,863	0
Output : District Roads Maintainence (URF)			0	3,600
Item : 263106 Other Current grants				
grading and spot gravelling of Rwana- Butembe road	Rutooma	Other Transfers from Central Government	0	3,600
Sector : Education			708,191	27,767
Programme : Pre-Primary and Primary Education			641,270	11,037
Higher LG Services				
Output : Primary Teaching Services			601,122	0
Item : 211101 General Staff Salaries				
-	Ryengyerero buhasha	Sector Conditional Grant (Wage)	66,791	0
-	Rutooma butembe	Sector Conditional Grant (Wage)	66,791	0
-	Rwanja East kanganga	Sector Conditional Grant (Wage)	66,791	0
-	Rurehe South nyakishoja	Sector Conditional Grant (Wage)	66,791	0
-	Ryengyerero Rugando	Sector Conditional Grant (Wage)	66,791	0
-	Rurehe South Rurehe	Sector Conditional Grant (Wage)	66,791	0
-	Rutooma Rutooma	Sector Conditional Grant (Wage)	66,791	0
-	Ryengyerero Ryengyerero	Sector Conditional Grant (Wage)	66,791	0
-	Rurehe South Yesu Natamba	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,148	11,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASHA P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,322	831
BUTEMBE P.S	Rutooma	Sector Conditional Grant (Non-Wage)	2,437	609
KANGANGA P.S.	Rwanja East	Sector Conditional Grant (Non-Wage)	4,071	1,018
KITWE P/S	Rurehe South	Sector Conditional Grant (Non-Wage)	2,131	533

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NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	4,635	1,159
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	4,868	1,217
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	5,488	1,372
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	4,691	1,173
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,725	931
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	4,780	2,195
Programme : Secondary Education			66,921	16,730
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,921	16,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHOJWA S.S	Rurehe South	Sector Conditional Grant (Non-Wage)	66,921	16,730
Sector : Health			1,358	272
Programme : Primary Healthcare			1,358	272
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ryengyerero Health Centre II	Ryengyerero	Sector Conditional Grant (Non-Wage)	1,358	272
Sector : Water and Environment			4,315	0
Programme : Rural Water Supply and Sanitation			4,315	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,315	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rutooma villages in rutooma	Transitional Development Grant	4,315	0
LCIII : Katenga			1,146,037	56,060
Sector : Works and Transport			104,699	3,600
Programme : District, Urban and Community Access Roads			104,699	3,600
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,697	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in Katenga sub county	Igambiro Katenga sub county	Other Transfers from Central Government	14,697	0

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Output : District Roads Maintenance (URF)			90,002	3,600
Item : 263106 Other Current grants				
feeder roads in katenga	Bitooma Katenga sub county	Other Transfers from Central Government	90,002	3,600
Sector : Education			1,011,337	52,460
Programme : Pre-Primary and Primary Education			858,288	14,198
Higher LG Services				
Output : Primary Teaching Services			801,496	0
Item : 211101 General Staff Salaries				
-	Bitooma bitooma	Sector Conditional Grant (Wage)	66,791	0
-	Igambiro igambiro	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe ikimba	Sector Conditional Grant (Wage)	66,791	0
-	Kirembe kirembe	Sector Conditional Grant (Wage)	66,791	0
-	Igambiro kyamushongora	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe nyakahita	Sector Conditional Grant (Wage)	66,791	0
-	Kirembe Nyaruzinga	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe Rukararwe	Sector Conditional Grant (Wage)	66,791	0
-	Kirembe Rutaka	Sector Conditional Grant (Wage)	66,791	0
-	Bitooma Rwagashani	Sector Conditional Grant (Wage)	66,791	0
-	Bitooma Rwemigango	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe Sazinga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,791	14,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,293	1,573
IGAMBIRO P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	3,620	905
IKIMBA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,466	1,116
KIREMBE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,931	1,483

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KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	4,458	1,114
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,087	1,022
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	3,451	863
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	3,991	998
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	4,530	1,133
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	3,298	825
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	5,287	1,322
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	7,380	1,845
Programme : Secondary Education			153,050	38,262
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,050	38,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREMBE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	68,915	17,229
MITOOMA VOC. SS	Kirembe	Sector Conditional Grant (Non-Wage)	17,616	4,404
PEAS BRIDGE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	66,519	16,630
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rukararwe Rushozi	Sector Development Grant	30,000	0
LCIII : Bitereko			3,404,049	73,476
Sector : Works and Transport			102,798	100
Programme : District, Urban and Community Access Roads			102,798	100
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,798	0
Item : 263104 Transfers to other govt. units (Current)				
CARS IN Bitereko sub county	Karangara Bitereko sub county	Other Transfers from Central Government	22,798	0
Output : District Roads Maintainence (URF)			80,000	100

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Item : 263106 Other Current grants				
feeder roads	Kigarama Bitereko sub county	Other Transfers from Central Government	80,000	100
Sector : Education			3,294,869	71,780
Programme : Pre-Primary and Primary Education			862,275	17,195
Higher LG Services				
Output : Primary Teaching Services			801,496	0
Item : 211101 General Staff Salaries				
-	Kigarama bitereko	Sector Conditional Grant (Wage)	66,791	0
-	Kigarama bugongi	Sector Conditional Grant (Wage)	66,791	0
-	Karimbiro karangara	Sector Conditional Grant (Wage)	66,791	0
-	Busheregyenyi kebiremu	Sector Conditional Grant (Wage)	66,791	0
-	Kigarama kigarama	Sector Conditional Grant (Wage)	66,791	0
-	Karimbiro mahungye	Sector Conditional Grant (Wage)	66,791	0
-	Kibaare nyakashojwa	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa nyakasiro	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa nyakatsiro	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa Rutookye	Sector Conditional Grant (Wage)	66,791	0
-	Busheregyenyi Rutsiro	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa Rwemiyaga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,779	17,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,380	595
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,454	3,614
KARANGARA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	4,385	1,096
KEBIREMU P.S	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,341	1,585
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,464	1,366

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MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	6,776	1,694
NYAKASHOJWA P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,924	1,231
NYAKATSIRO P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,283	1,821
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	6,816	1,704
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,277	1,569
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	3,677	919
Programme : Secondary Education			2,432,593	54,586
Higher LG Services				
Output : Secondary Teaching Services			2,254,251	0
Item : 211101 General Staff Salaries				
-	Kigarama kigarama	Sector Conditional Grant (Wage)	2,254,251	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,342	54,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO VOC SS	Kigarama	Sector Conditional Grant (Non-Wage)	40,024	20,006
KIGARAMA MIXED S.S	Kigarama	Sector Conditional Grant (Non-Wage)	63,826	15,957
MAHUNGYE S.S	Karimbiro	Sector Conditional Grant (Non-Wage)	74,492	18,623
Sector : Health			6,382	1,596
Programme : Primary Healthcare			6,382	1,596
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,382	1,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	6,382	1,596
LCIII : Mutara			2,618,590	137,184
Sector : Agriculture			17,374	0
Programme : District Production Services			17,374	0
Capital Purchases				
Output : Slaughter slab construction			17,374	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Bikungu Mutara trading centre	Sector Development Grant	17,374	0
Sector : Works and Transport			110,166	3,400
Programme : District, Urban and Community Access Roads			110,166	3,400
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,166	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in mutara	Mahwizi Mutara sub county	Other Transfers from Central Government	20,166	0
Output : District Roads Maintenance (URF)			90,000	3,400
Item : 263106 Other Current grants				
feeder roads in mutara	Ryakitanga Mutara sub county	Other Transfers from Central Government	90,000	3,400
Sector : Education			2,285,060	131,646
Programme : Pre-Primary and Primary Education			1,951,248	27,193
Higher LG Services				
Output : Primary Teaching Services			1,202,245	0
Item : 211101 General Staff Salaries				
-	Bikungu bikungu	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro bukangara	Sector Conditional Grant (Wage)	66,791	0
-	Bikungu Busheregyenyi	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro furuma	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga kataho	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga kikani	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro kirera	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare kyeibare	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare mahwizi	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro mutarra	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga muti	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga nyakihita	Sector Conditional Grant (Wage)	66,791	0

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-	Nyakizinga nyakizinga	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga nyamiyaga	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga Rubirizi	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare Rushambya	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga rwemirama	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga Ryakitanga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,491	19,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	7,251	2,813
BUKONGORO P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	3,886	971
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	4,731	1,183
KATAHO P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,652	913
KIKANI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,451	863
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	1,753	438
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	2,598	649
KYEIBAARE P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	3,991	998
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	2,815	704
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	6,784	1,696
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,007	1,002
NYAKIHITA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,259	1,815
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,216	1,054
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,250	812
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	2,847	712
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	4,602	1,151
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,517	629

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RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,880	720
Capital Purchases				
Output : Classroom construction and rehabilitation			611,150	2,277
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyakizinga Nyakizinga	Sector Development Grant	611,150	2,277
Output : Latrine construction and rehabilitation			65,363	5,792
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakizinga nyakizinga	District Discretionary Development Equalization Grant	65,363	5,792
Programme : Secondary Education			184,333	67,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,333	67,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBARE GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	47,889	11,972
RYAKITANGA SECONDARY SCHOOL	Ryakitanga	Sector Conditional Grant (Non-Wage)	19,448	4,862
ST NOAH S.S MUTARA	Bukongoro	Sector Conditional Grant (Non-Wage)	116,996	50,249
Programme : Skills Development			149,479	37,370
Lower Local Services				
Output : Skills Development Services			149,479	37,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu	Bikungu	Sector Conditional Grant (Non-Wage)	149,479	37,370
Sector : Health			9,098	2,139
Programme : Primary Healthcare			9,098	2,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,098	2,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Bukongoro	Sector Conditional Grant (Non-Wage)	1,358	272
Kyeibare Health Centre II	Kyeibare	Sector Conditional Grant (Non-Wage)	1,358	272
Mutara Health Centre III	Ryakitanga	Sector Conditional Grant (Non-Wage)	6,382	1,596
Sector : Water and Environment			196,893	0

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Programme : Rural Water Supply and Sanitation			196,893	0
Capital Purchases				
Output : Construction of piped water supply system			196,893	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rubirizi Kibazi GFS	Sector Development Grant	196,893	0
LCIII : Kiyanga			407,830	31,184
Sector : Works and Transport			16,636	0
Programme : District, Urban and Community Access Roads			16,636	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,636	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in Kiyanga sub county	Kashasha Kiyanga sub county	Other Transfers from Central Government	16,636	0
Sector : Education			381,454	28,572
Programme : Pre-Primary and Primary Education			292,690	6,381
Higher LG Services				
Output : Primary Teaching Services			267,165	0
Item : 211101 General Staff Salaries				
-	Iramira iramira	Sector Conditional Grant (Wage)	66,791	0
-	Kiyanga kirera	Sector Conditional Grant (Wage)	66,791	0
-	Rwoburunga ndurumo	Sector Conditional Grant (Wage)	66,791	0
-	Kiyanga Ruhungye	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,524	6,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,284	571
IRARAMIRA P.S.	Iramira	Sector Conditional Grant (Non-Wage)	7,412	1,853
KISHIZI P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,105	2,026
NDURUMO P.S.	Rwoburunga	Sector Conditional Grant (Non-Wage)	3,934	984
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	3,789	947

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Programme : Secondary Education			88,765	22,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,765	22,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Kashasha	Sector Conditional Grant (Non-Wage)	88,765	22,191
Sector : Health			7,740	1,532
Programme : Primary Healthcare			7,740	1,532
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,740	1,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	1,358	272
Rwoburunga Health CentreIII	Rwoburunga	Sector Conditional Grant (Non-Wage)	6,382	1,261
Sector : Water and Environment			2,000	1,080
Programme : Rural Water Supply and Sanitation			2,000	1,080
Capital Purchases				
Output : Administrative Capital			2,000	1,080
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kairabwa kyemengo	Sector Development Grant	2,000	1,080
LCIII : Mitooma			1,290,861	99,296
Sector : Works and Transport			15,294	7,940
Programme : District, Urban and Community Access Roads			15,294	7,940
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,294	0
Item : 263104 Transfers to other govt. units (Current)				
CARS in Mitooma sub county	Nkinga Mitooma sub county	Other Transfers from Central Government	15,294	0
Output : District Roads Maintenance (URF)			0	7,940
Item : 263106 Other Current grants				
Grading of Mitooma, Kabira-Kashenshero road	Ijumo	Other Transfers from Central Government	0	7,940
Sector : Education			1,274,209	91,085
Programme : Pre-Primary and Primary Education			1,065,972	16,025
Higher LG Services				

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Output : Primary Teaching Services			1,001,870	0
Item : 211101 General Staff Salaries				
-	Katunda bweibaare	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo ijumo	Sector Conditional Grant (Wage)	66,791	0
-	Nyakishojwa kagaba	Sector Conditional Grant (Wage)	66,791	0
-	Nyakishojwa karooza	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga katunda	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga kibingo	Sector Conditional Grant (Wage)	66,791	0
-	Nyakishojwa kibisho	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo kirambi	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga kyankukwe	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo mitooma	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga mushunga	Sector Conditional Grant (Wage)	66,791	0
-	Nkinga nkinga	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo nyakiiga	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga nyamatongo	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo Rwentookye	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,102	16,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Katunda	Sector Conditional Grant (Non-Wage)	2,646	662
IJUMO P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,723	1,181
KAGABA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,677	919
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,145	786
KATUNDA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	3,057	764
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	3,194	798

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KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,409	1,102
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	2,525	631
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,860	1,215
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	6,961	1,740
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,643	1,161
NKINGA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	7,654	1,913
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,554	1,139
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	2,799	700
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,255	1,314
Programme : Secondary Education			208,237	75,059
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,237	75,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
IJUMO PROGRESSIVE SS	Ijumo	Sector Conditional Grant (Non-Wage)	109,733	50,433
KINS SS	Mushunga	Sector Conditional Grant (Non-Wage)	27,763	6,941
NKINGA VOC. S.S.S	Nyakishojwa	Sector Conditional Grant (Non-Wage)	70,741	17,685
Sector : Health			1,358	272
Programme : Primary Healthcare			1,358	272
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	1,358	272
LCIII : Kanyabwanga			939,036	47,640
Sector : Works and Transport			79,898	16,600
Programme : District, Urban and Community Access Roads			79,898	16,600
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,478	0
Item : 263104 Transfers to other govt. units (Current)				

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CARS in kanyabwanga sub county	Kanyabwanga Kanyabwanga sub county	Other Transfers from Central Government	15,478	0
Output : District Roads Maintenance (URF)			64,420	16,600
Item : 263106 Other Current grants				
Installation of culverts	Kashongorero	Other Transfers from Central Government	0	9,000
district feeder roads	Kanyabwanga kanyabwanga	Other Transfers from Central Government	64,420	7,600
Sector : Education			851,397	29,173
Programme : Pre-Primary and Primary Education			788,432	13,432
Higher LG Services				
Output : Primary Teaching Services			734,705	0
Item : 211101 General Staff Salaries				
-	Kashenshero Central Ward bubangizi	Sector Conditional Grant (Wage)	66,791	0
-	Kanyabwanga kanyabwanga	Sector Conditional Grant (Wage)	66,791	0
-	Kashongorero kashongorero	Sector Conditional Grant (Wage)	66,791	0
-	Bwera katerera	Sector Conditional Grant (Wage)	66,791	0
-	Kati kati	Sector Conditional Grant (Wage)	66,791	0
-	Kanyabwanga kibungo	Sector Conditional Grant (Wage)	66,791	0
-	Kati kitaka	Sector Conditional Grant (Wage)	66,791	0
-	Kati Rwamuniori	Sector Conditional Grant (Wage)	66,791	0
-	Rucence Rwempungu	Sector Conditional Grant (Wage)	66,791	0
-	Kashongorero Rwenkureijo	Sector Conditional Grant (Wage)	66,791	0
-	Kati Rwenshama	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,727	13,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Kashenshero Central Ward	Sector Conditional Grant (Non-Wage)	4,916	1,229
KANYABWANGA P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	4,933	1,233

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KASHONGORERO P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	4,232	1,058
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,705	1,426
KATI P.S.	Kati	Sector Conditional Grant (Non-Wage)	6,108	1,527
KIBUNGO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	3,387	847
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	2,920	730
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,127	1,032
RWEMPUNGU P.S.	Rucence	Sector Conditional Grant (Non-Wage)	5,641	1,410
RWENKUREIJU P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	8,145	2,036
RWENSHAMA P.S.	Kati	Sector Conditional Grant (Non-Wage)	3,612	903
Programme : Secondary Education			62,966	15,741
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,966	15,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S.	Rucence	Sector Conditional Grant (Non-Wage)	62,966	15,741
Sector : Health			7,740	1,867
Programme : Primary Healthcare			7,740	1,867
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,740	1,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kanyabwanga	Sector Conditional Grant (Non-Wage)	6,382	1,596
Kigyende Health Centre II	Kashongorero	Sector Conditional Grant (Non-Wage)	1,358	272
LCIII : Mitooma Town Council			680,817	117,992
Sector : Agriculture			86,620	0
Programme : District Production Services			86,620	0
Capital Purchases				
Output : Administrative Capital			77,344	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward IV District headquarters	Sector Development Grant	77,344	0
Output : Plant clinic/mini laboratory construction			9,276	0

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Item : 312214 Laboratory and Research Equipment				
Laboratory equipments	Ward IV District headquarters	Sector Development Grant	9,276	0
Sector : Works and Transport			138,859	33,904
Programme : District, Urban and Community Access Roads			138,859	33,904
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			138,859	33,904
Item : 291001 Transfers to Government Institutions				
Mitooma town council roads	Ward III Mitooma town council	District Unconditional Grant (Non-Wage)	138,859	33,904
Sector : Education			213,143	84,088
Programme : Pre-Primary and Primary Education			74,123	18,333
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				
-	Ward III Ryakahimbi	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,332	18,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYAKAHIMBI P.S.	Ward III	Sector Conditional Grant (Non-Wage)	7,332	18,333
Programme : Secondary Education			139,020	65,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,020	65,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHINDA S.S	Ward III	Sector Conditional Grant (Non-Wage)	139,020	65,755
Sector : Health			8,703	0
Programme : Primary Healthcare			8,703	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,703	0
Item : 291001 Transfers to Government Institutions				
MITOOMA HSD	Ward IV MITOOMA HCIV	Sector Conditional Grant (Non-Wage)	8,703	0
Sector : Water and Environment			3,480	0
Programme : Rural Water Supply and Sanitation			3,480	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			3,480	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Ward IV Mitooma district headquarters	Transitional Development Grant	3,480	0
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 291001 Transfers to Government Institutions				
lower local governments	Ward IV mitooma district	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Public Sector Management			228,013	0
Programme : District and Urban Administration			209,338	0
Capital Purchases				
Output : Administrative Capital			209,338	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ward IV mitooma district headquarters	District Discretionary Development Equalization Grant	9,338	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward IV mitooma district headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			18,675	0
Capital Purchases				
Output : Administrative Capital			18,675	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward I District Head Quarters	District Discretionary Development Equalization Grant	18,675	0
LCIII : Missing Subcounty			118,757	18,389
Sector : Education			68,624	458
Programme : Pre-Primary and Primary Education			68,624	458
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				

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-	Missing Parish Rurehe cope centre	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,833	458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurehe Cope centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,833	458
Sector : Health			50,133	17,931
Programme : Primary Healthcare			50,133	17,931
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,133	17,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,358	272
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	1,596
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,393	16,064