
Vote:601 Mitooma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 13/02/2019

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

Vote:601 Mitooma District**Quarter2****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	202,014	63%
Discretionary Government Transfers	2,767,217	1,425,252	52%
Conditional Government Transfers	17,789,753	8,834,812	50%
Other Government Transfers	1,452,167	718,038	49%
Donor Funding	0	0	0%
Total Revenues shares	22,329,177	11,180,116	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	84,316	38,973	29,218	46%	35%	75%
Internal Audit	58,390	24,800	24,800	42%	42%	100%
Administration	2,684,559	1,548,617	1,409,484	58%	53%	91%
Finance	332,762	129,598	128,806	39%	39%	99%
Statutory Bodies	518,303	222,705	210,625	43%	41%	95%
Production and Marketing	1,033,360	499,819	442,911	48%	43%	89%
Health	2,273,248	1,248,766	890,378	55%	39%	71%
Education	13,221,842	6,384,641	5,921,237	48%	45%	93%
Roads and Engineering	1,021,063	754,051	669,513	74%	66%	89%
Water	300,260	206,772	109,907	69%	37%	53%
Natural Resources	204,574	37,787	36,999	18%	18%	98%
Community Based Services	596,499	83,586	83,063	14%	14%	99%
Grand Total	22,329,177	11,180,116	9,956,940	50%	45%	89%
<i>Wage</i>	<i>13,942,223</i>	<i>6,971,111</i>	<i>6,970,428</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,301,362</i>	<i>2,887,301</i>	<i>2,786,967</i>	<i>46%</i>	<i>44%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,085,592</i>	<i>1,321,704</i>	<i>205,742</i>	<i>63%</i>	<i>10%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:601 Mitooma District

Quarter2

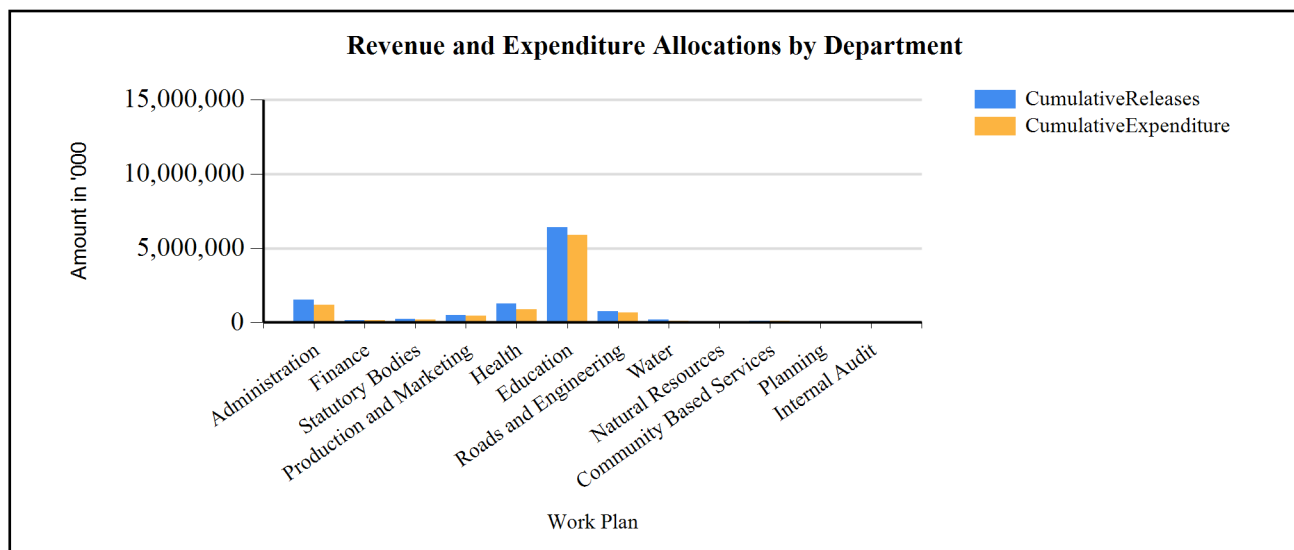
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a cumulative total of 11,180,116,000 UGX representing 50% of the annual budget as expected. This is explained by Local revenue that performed at 63% due to road compensation Funds that were received under miscellaneous income; 52% received under Discretionary Government Transfers, 50% was received under conditional Government grants, and Other Government Transfers performing at 49% of the annual budget mainly due to PLE funds released for monitoring and performing at 150%, UWEP and YLP funds to beneficiaries have not been received due to delays in project generation thus explaining the slight underperformance of other government transfers. There were no donor funds received under the quarter.

65% of Local service tax and urban funds including DDEG received was disbursed to respective LLGs and Town councils respectively.

The district has cumulatively spent 9,963,136 ugx (45%) of the annual budget which is below expected. Wage was spent at 50% as expected, non wage expenditure performed at 39% and domestic development at 9% due to delays in obtaining the service providers/contractors due to the lengthy procurement processes. The district has not received any donor grants.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	320,041	202,014	63 %
Local Services Tax	80,516	73,119	91 %
Application Fees	15,000	2,322	15 %
Business licenses	20,286	3,212	16 %
Liquor licenses	7,434	1,848	25 %
Park Fees	1,000	0	0 %
Animal & Crop Husbandry related Levies	3,500	242	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	1,403	19 %

Vote:601 Mitooma District**Quarter2**

Educational/Instruction related levies	34,614	57,077	165 %
Inspection Fees	3,000	168	6 %
Market /Gate Charges	110,000	19,247	17 %
Other Fees and Charges	13,534	1,196	9 %
Voluntary Transfers	10,000	0	0 %
Miscellaneous receipts/income	13,657	42,180	309 %
2a.Discretionary Government Transfers	2,767,217	1,425,252	52 %
District Unconditional Grant (Non-Wage)	644,661	322,331	50 %
Urban Unconditional Grant (Non-Wage)	61,759	30,879	50 %
District Discretionary Development Equalization Grant	225,000	150,000	67 %
Urban Unconditional Grant (Wage)	205,286	102,643	50 %
District Unconditional Grant (Wage)	1,605,646	802,823	50 %
Urban Discretionary Development Equalization Grant	24,865	16,576	67 %
2b.Conditional Government Transfers	17,789,753	8,834,812	50 %
Sector Conditional Grant (Wage)	12,131,291	6,065,645	50 %
Sector Conditional Grant (Non-Wage)	2,739,804	975,523	36 %
Sector Development Grant	1,486,219	990,812	67 %
Transitional Development Grant	221,053	147,368	67 %
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100 %
Pension for Local Governments	338,105	169,052	50 %
Gratuity for Local Governments	773,742	386,871	50 %
2c. Other Government Transfers	1,452,167	718,038	49 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	0	0 %
Support to PLE (UNEB)	11,267	16,947	150 %
Uganda Road Fund (URF)	893,610	681,425	76 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	119,675	5,610	5 %
Youth Livelihood Programme (YLP)	299,158	10,467	3 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	22,329,177	11,180,116	50 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the deviations of over performance were due to collections for educational related levies meant for primary six exams which performed at 165% and road compensation from UNRA which led to Miscellaneous income to perform at 309% beyond planned

Cumulative Performance for Central Government Transfers

Vote:601 Mitooma District**Quarter2**

cumulatively, the deviation in performance contrary to planned was caused by delays in generation of project files for YLP and UWEP beneficiaries thus explaining UWEP and YLP underperformance at 5% and 3% respectively. No UWA funds have been received thus explaining 0% performance. The overperformance of UNEB funds was due to release of annual budgeted funds in one quarter for monitoring PLE.

Cumulative Performance for Donor Funding

There was no funding under Donor fund.

Vote:601 Mitooma District

Quarter2

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	440,253	43 %	256,103	246,345	96 %
District Commercial Services	8,950	2,658	30 %	2,238	1,655	74 %
Sub- Total	1,033,360	442,911	43 %	258,340	248,000	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	932,233	622,634	67 %	233,058	497,037	213 %
District Engineering Services	88,830	46,879	53 %	22,207	27,787	125 %
Sub- Total	1,021,063	669,513	66 %	255,266	524,824	206 %
Sector: Education						
Pre-Primary and Primary Education	8,462,933	5,191,126	61 %	2,138,172	2,510,578	117 %
Secondary Education	3,766,637	534,183	14 %	941,658	1,087	0 %
Skills Development	787,582	102,902	13 %	196,895	26,453	13 %
Education & Sports Management and Inspection	204,691	96,435	47 %	51,173	39,059	76 %
Sub- Total	13,221,842	5,924,646	45 %	3,327,897	2,577,178	77 %
Sector: Health						
Primary Healthcare	1,187,014	890,128	75 %	296,753	447,017	151 %
Health Management and Supervision	1,086,233	250	0 %	271,558	250	0 %
Sub- Total	2,273,248	890,378	39 %	568,312	447,267	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	300,260	109,907	37 %	75,065	100,335	134 %
Natural Resources Management	204,574	37,099	18 %	51,144	17,694	35 %
Sub- Total	504,835	147,006	29 %	126,209	118,029	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	596,499	83,063	14 %	149,125	58,847	39 %
Sub- Total	596,499	83,063	14 %	149,125	58,847	39 %
Sector: Public Sector Management						
District and Urban Administration	2,684,559	1,412,171	53 %	678,479	702,120	103 %
Local Statutory Bodies	518,303	210,625	41 %	129,576	141,011	109 %
Local Government Planning Services	84,316	29,218	35 %	21,079	14,816	70 %
Sub- Total	3,287,178	1,652,015	50 %	829,133	857,947	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,762	128,806	39 %	82,828	65,441	79 %
Internal Audit Services	58,390	24,800	42 %	14,598	14,217	97 %
Sub- Total	391,152	153,606	39 %	97,425	79,658	82 %
Grand Total	22,329,177	9,963,136	45 %	5,611,707	4,911,750	88 %

Vote:601 Mitooma District

Quarter2

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	1,412,171	57%	618,805	697,076	113%
District Unconditional Grant (Non-Wage)	87,901	32,705	37%	21,975	14,896	68%
District Unconditional Grant (Wage)	754,980	478,586	63%	188,745	179,505	95%
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100%	24,885	99,539	400%
Gratuity for Local Governments	773,742	386,871	50%	193,436	193,436	100%
Locally Raised Revenues	18,180	27,168	149%	4,545	7,616	168%
Multi-Sectoral Transfers to LLGs_NonWage	197,489	115,608	59%	49,372	66,236	134%
Multi-Sectoral Transfers to LLGs_Wage	205,286	102,643	50%	51,321	51,321	100%
Pension for Local Governments	338,105	169,052	50%	84,526	84,526	100%
Development Revenues	209,338	136,446	65%	52,334	69,779	133%
District Discretionary Development Equalization Grant	9,338	3,113	33%	2,334	3,113	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	2,684,559	1,548,617	58%	671,140	766,855	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	960,265	581,228	61%	240,066	230,826	96%
Non Wage	1,514,956	830,943	55%	386,078	471,294	122%
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	1,412,171	53%	678,479	702,120	103%
C: Unspent Balances						

Vote:601 Mitooma District**Quarter2**

Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	136,446	100%	
Domestic Development	136,446		
Donor Development	0		
Total Unspent	136,446	9%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a quarterly out turn of 114% of the approved budget. 697,076,000 ugx(113%) was received under recurrent revenues and 69,779,000 UGX(133%) under development grants. The over performance under recurrent revenues is explained by pension areas which were all released at 100% as annual budgeted . The sector also over performed due to more revenue disbursed to the sector resulting from local revenue on 168% on road compensation.

DDEG under development grant performed at 133% and transitional development grants at 133% also beyond expected meant for construction of office block at the district headquarters

Cumulatively, the out turn is 58% above the local revenue over performance at 149%. However District Unconditional Grant-Non-wage under recurrent performed at 57% and development at 65% and pension arrears at 100% other than District Unconditional Grant Non-wage, the rest of the sources performed at atleast 50% as expected and spent 103% due to balances from previous quarter.

Total expenditure for the sector is at 53% of the approved annual budget and no development fund has been spent due to delayed procurement process.

Reasons for unspent balances on the bank account

The balances for development funds are meant for construction of office block which has been delayed due to lengthy procurement process. there are no balances under wage. The balance for non wage is meant for procurement of Identity cards and payment for fuel for activities whose procurement and activities were on going respectively.

Highlights of physical performance by end of the quarter

Appraised Staff
Submitted for recruitment
Attended workshops and seminars.
Monitored government programmes (Reports available)

Vote:601 Mitooma District

Quarter2

*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	129,598	39%	82,828	62,677	76%
District Unconditional Grant (Non-Wage)	48,131	40,884	85%	12,033	26,984	224%
District Unconditional Grant (Wage)	117,925	54,181	46%	29,481	29,481	100%
Locally Raised Revenues	86,293	34,533	40%	21,573	6,212	29%
Multi-Sectoral Transfers to LLGs_NonWage	80,413	0	0%	19,741	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	332,762	129,598	39%	82,828	62,677	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,925	54,181	46%	29,481	29,481	100%
Non Wage	214,837	74,625	35%	53,347	35,959	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,762	128,806	39%	82,828	65,441	79%
C: Unspent Balances						
Recurrent Balances						
		792	1%			
Wage		0				
Non Wage		792				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		792	1%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received a total of 66,677,000 UGX quarter out turn against 82,828,000 UGX planned representing 76%. this was due to high performance in district unconditional grant non wage performing at 224% & And wage at 100% respectively. Locally raised revenues underperformed at 29% and no funds received under multisectoral transfers to LLGs contrary to planned.

During the quarter the sector spent 79% of the planned expenditure as per the released funds with 100% expenditure under wage. The over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 2nd quarter.

Cumulatively, the sector has received 39% of the approved budget which is all under recurrent revenues and below the expected 50%. This is illustrated by 0% performance under multisectoral transfers, 40% Locally raised revenues and 46% performance under District unconditional grant-non wage

Total expenditure is 128,806,000 UGX representing 39% of the annual expected approved sector budget. There were no funds received or budgeted under development revenues.

Reasons for unspent balances on the bank account

The balances are meant for bank account maintenance under non wage. There are no balances under wage or development

Highlights of physical performance by end of the quarter

Monthly and quarterly financial reports are available
All books of accounts are updated
Local revenue inspection and performance reports

Vote:601 Mitooma District

Quarter2

*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	222,705	43%	129,576	118,271	91%
District Unconditional Grant (Non-Wage)	330,400	151,181	46%	82,600	67,526	82%
District Unconditional Grant (Wage)	168,053	59,862	36%	42,013	42,013	100%
Locally Raised Revenues	19,850	11,662	59%	4,962	8,732	176%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	518,303	222,705	43%	129,576	118,271	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,053	59,862	36%	42,013	42,013	100%
Non Wage	350,249	150,763	43%	87,562	98,998	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,303	210,625	41%	129,576	141,011	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,081				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,081	5%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 91% of the quarterly planned funds under recurrent revenues. There were no development funds budgeted. This is attributed to 176% over performance of local revenue due to road compensation by UNRA and district unconditional grant non-wage at 100%. The sector spent 109% of the expected quarterly expenditure because of the balances from the previous quarter. the over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 2nd quarter.

Cumulatively, the sector has received 43% of the annual sector approved budget which is below the expected performance due to under performance in District Unconditional Grant Wage at 36% resulting from under staffing in the sector. The sector has spent 210,625,000Ugx which is 41% of the annual budget mainly due to under performance in wage and non-wage recurrent explained by under staffing in the sector.

There were no development funds received or budgeted.

Reasons for unspent balances on the bank account

The unspent funds are under non wage and are meant for ex-gratia payment that will be made in 4th quarter. There are no balances under wage and development funds.

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.

Vote:601 Mitooma District

Quarter2

*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	426,064	47%	228,869	226,762	99%
District Unconditional Grant (Non-Wage)	4,000	964	24%	1,000	321	32%
District Unconditional Grant (Wage)	128,164	35,598	28%	32,041	32,041	100%
Locally Raised Revenues	5,711	700	12%	1,428	0	0%
Sector Conditional Grant (Non-Wage)	177,780	88,890	50%	44,445	44,445	100%
Sector Conditional Grant (Wage)	599,823	299,911	50%	149,956	149,956	100%
Development Revenues	117,883	73,755	63%	29,471	39,090	133%
Multi-Sectoral Transfers to LLGs_Gou	13,889	4,426	32%	3,472	4,426	127%
Sector Development Grant	103,993	69,329	67%	25,998	34,664	133%
Total Revenues shares	1,033,360	499,819	48%	258,340	265,853	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	727,987	335,510	46%	181,997	181,997	100%
Non Wage	187,491	90,554	48%	46,873	49,157	105%
Development Expenditure						
Domestic Development	117,883	16,847	14%	29,471	16,847	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,360	442,911	43%	258,340	248,000	96%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		56,908	77%			
Domestic Development		56,908				
Donor Development		0				
Total Unspent		56,908	11%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 265,853,000 during the quarter representing 103% performance. The over performance is resulting from Development funds under sector Development Grant and DDEG to LLGs. 94% was spent out of the quarter released funds.

Cumulatively, the sector has received 48% of the total approved budget which is below the expected 50% due to under performance under Local Revenue, Unconditional Grant(Wage), Unconditional Grant (Non Wage) and mutli-sectoral transfers.

By expenditure, 42% of the total approved budget has been spent; whereby expenditure under development is 11% far below expected due to delayed procurement processes in the sector whereby the agreements with service providers have just been signed.

Reasons for unspent balances on the bank account

There are no unspent balances under wage and under non-wage the balances are meant for payment of fuel whose activities were still on-going. Under development, the unspent balances are meant for construction of a slaughter slab in Mutara sub-county and purchase of motorcycles for extension staff.

Highlights of physical performance by end of the quarter

Procured Agro-vet laboratory Equipment, Monitoring Reports on technical backstopping and farmer trainings, Supplied 43 heifers to farmers across the district.

Vote:601 Mitooma District

Quarter2

*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	858,535	50%	428,604	430,810	101%
Locally Raised Revenues	7,139	751	11%	1,785	401	22%
Sector Conditional Grant (Non-Wage)	125,315	62,658	50%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,581,963	790,982	50%	395,491	395,491	100%
Development Revenues	558,831	390,231	70%	139,708	194,117	139%
Multi-Sectoral Transfers to LLGs_Gou	16,648	28,776	173%	4,162	13,390	322%
Sector Development Grant	542,182	361,455	67%	135,546	180,727	133%
Total Revenues shares	2,273,248	1,248,766	55%	568,312	624,928	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,581,963	790,982	50%	395,491	395,491	100%
Non Wage	132,454	65,560	49%	33,113	33,326	101%
Development Expenditure						
Domestic Development	558,831	33,836	6%	139,708	18,450	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,273,248	890,378	39%	568,312	447,267	79%
C: Unspent Balances						
Recurrent Balances		1,993	0%			
Wage		0				
Non Wage		1,993				
Development Balances		356,395	91%			
Domestic Development		356,395				
Donor Development		0				
Total Unspent		358,388	29%			

Vote:601 Mitooma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector quarterly outturn under recurrent revenue was 430,810,000 ugx representing 101% quarterly budget. This was because apart from Local Revenue, all other revenues performed as expected.

under development revenue the quarter outturn was 194,114,000ugx against 139,708,000ugx. This represents 139% explained by multisectoral transfers(322%) 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 101% respectively and development revenue at 13% for the quarter.

Cumulatively, the sector received 55% of the approved sector budget which is above the expected 50%. This is due to over performance under multisectoral transfers to LLGs-GOU under DDEG, and Other than Local Revenue, all other revenue under recurrent and development performed above expected.

Reasons for unspent balances on the bank account

Under wage there are no balances. The balance under non-wage is meant for payment of fuel and under development, the Balances are meant for upgrading Bukuba Hc II whose service provider procurement process delayed by MOH.

Highlights of physical performance by end of the quarter

monitoring reports and minutes are available

drugs in health units available evidenced by stock cards and recruited staff

Vote:601 Mitooma District

Quarter2

*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	5,858,551	47%	3,113,822	2,548,627	82%
District Unconditional Grant (Wage)	77,205	19,890	26%	19,301	19,301	100%
Locally Raised Revenues	51,039	75,150	147%	12,760	41,950	329%
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	0	0%
Sector Conditional Grant (Wage)	9,949,505	4,974,752	50%	2,487,376	2,487,376	100%
Development Revenues	766,552	526,091	69%	191,638	264,814	138%
District Discretionary Development Equalization Grant	65,363	43,975	67%	16,341	21,978	134%
Multi-Sectoral Transfers to LLGs_Gou	90,040	57,735	64%	22,510	22,173	99%
Sector Development Grant	611,150	407,433	67%	152,787	203,717	133%
Total Revenues shares	13,221,842	6,384,641	48%	3,305,461	2,813,441	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,026,709	4,994,643	50%	2,506,677	2,506,677	100%
Non Wage	2,428,581	863,908	36%	607,143	48,038	8%
Development Expenditure						
Domestic Development	766,552	66,095	9%	197,737	22,463	11%
Donor Development	0	0	0%	16,341	0	0%
Total Expenditure	13,221,842	5,924,646	45%	3,327,897	2,577,178	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		459,995	87%			

Vote:601 Mitooma District**Quarter2**

Donor Development	0		
Total Unspent	459,995	7%	

Summary of Workplan Revenues and Expenditure by Source

The sector during the quarter received 2,813,441,000Ugx representing 85% of the quarter plan. Under recurrent revenues 2,548,627,000Ugx (82%) was received. Under development funding 264,814,000 Ugx (138% was also received. This is explained by over performance under development revenues whereby DDEG and sector development funds performed at 134% and 133% respectively. Under recurrent revenues, locally raised revenues over performed at 329% due to educational levies during the quarter for P.6 end of year exams and PLE (UNEB) funding. The sector did not receive any funds under sector conditional grant and other transfers from central government during the quarter. The sector spent 2,577,178,000 of the total funds in the quarter, representing 77%.

Cumulatively, the sector received 48% of the total approved sector budget below the expected. This is due to sector conditional grant, District Unconditional Grant Wage and other transfers from Central Government performing below 50% expected. Expenditure wise, the sector has cumulatively spent 45% below expected due to Non-wage under performance at 36% in recurrent expenditure and 9% expenditure under development due to delayed procurement processes to obtain service providers.

Reasons for unspent balances on the bank account

There are no balances under wage and non wage.

The balances under development are to construct classrooms, and VIP latrines in schools around the district which has delayed due to lengthy procurement process.

Highlights of physical performance by end of the quarter

Inspection reports
 PLE exams, monitoring reports and results.
 Signed service providers' agreements.

Vote:601 Mitooma District

Quarter2

*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	737,964	75%	246,288	428,348	174%
District Unconditional Grant (Non-Wage)	22,000	6,644	30%	5,500	4,821	88%
District Unconditional Grant (Wage)	61,830	29,310	47%	15,457	15,457	100%
Locally Raised Revenues	7,711	21,140	274%	1,928	3,300	171%
Other Transfers from Central Government	893,610	680,870	76%	223,403	404,770	181%
Development Revenues	35,912	16,088	45%	8,978	11,971	133%
Multi-Sectoral Transfers to LLGs_Gou	35,912	16,088	45%	8,978	11,971	133%
Total Revenues shares	1,021,063	754,051	74%	255,266	440,318	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,830	29,310	47%	15,457	15,457	100%
Non Wage	923,321	624,116	68%	230,830	497,396	215%
Development Expenditure						
Domestic Development	35,912	16,088	45%	8,978	11,971	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,021,063	669,513	66%	255,266	524,824	206%
C: Unspent Balances						
Recurrent Balances		84,538	11%			
Wage		0				
Non Wage		84,538				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		84,538	11%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenue received 428,348,000=UGX quarter out turn representing 174% of the quarterly performance. The over performance is explained by Locally raised revenues that performed at 171% due to The Road compensation funds that were allocated to the sector by supplementary budget to rehabilitate office blocks. Also Other Transfers from Central Government performed at 181% due to the funds from Uganda Road Fund for completion of Bahindi- Bihama road that were not budgeted for.

Expenditure wise, 206% was spent during the quarter beyond the expected due to rehabilitation of office blocks that attracted a supplementary budget.

Cumulatively, a total of 754,051,000 ugx(74%) above expected has been received, 75% being recurrent due to increased allocation of local revenue as explained above. District unconditional grant(non wage) under performed due to understaffing in the sector.

Under development revenues, multisectoral transfers have underperformed at 45% less than expected.

A total of 669,513,000 ugx (66%) has been spent which is above expected 50%

Reasons for unspent balances on the bank account

Under development and wage there are no unspent balances. The balances are meant to finance access roads rehabilitation planned for 3rd 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

Quarter2

*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	40,141	80%	12,579	30,852	245%
District Unconditional Grant (Wage)	18,666	23,437	126%	4,666	22,940	492%
Sector Conditional Grant (Non-Wage)	31,649	15,824	50%	7,912	7,912	100%
Development Revenues	249,946	166,631	67%	62,487	83,315	133%
Sector Development Grant	228,893	152,596	67%	57,223	76,298	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	300,260	206,772	69%	75,065	114,168	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,666	23,437	126%	4,666	22,940	492%
Non Wage	31,649	16,704	53%	7,912	8,709	110%
Development Expenditure						
Domestic Development	249,946	69,766	28%	62,487	68,686	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,260	109,907	37%	75,065	100,335	134%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		96,865	58%			
Domestic Development		96,865				
Donor Development		0				
Total Unspent		96,865	47%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 30,852,000ugx under recurrent revenue representing 245% of quarterly outturn. This is explained by 492% district unconditional grant wage performance due to increase in wages of scientists. sector conditional grant non wage performed at 100% for the quarter as expected.

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

By expenditure, 100,335,000 ugx was spent during the quarter which is represented by 134% of quarter budget expenditure. The over performance is due to balances from the previous quarter.

Cumulatively, the sector received 40,141,000 UGX(80%) under recurrent which is above expected.

Development revenues received is at 206,772,000 UGX (69%) which is above 50% expected meant for construction of Kibazi gravity flow scheme.

Total expenditure is 109,907,000 UGX (37%) which is below expected of 50% as per annual approved budget for the sector.

Reasons for unspent balances on the bank account

There are no balances under wage and non-wage. The balances are under development i.e 96,864,876Ugx and are meant for capital projects (Kibazi gravity flow scheme) whose awards have just been issued under procurement.

Highlights of physical performance by end of the quarter

Monitoring, Inspection and assessment reports are available

Vote:601 Mitooma District

Quarter2

*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	37,787	50%	19,029	18,074	95%
District Unconditional Grant (Non-Wage)	8,500	3,173	37%	2,125	1,840	87%
District Unconditional Grant (Wage)	59,176	28,905	49%	14,794	14,794	100%
Locally Raised Revenues	4,283	3,631	85%	1,071	401	37%
Sector Conditional Grant (Non-Wage)	4,158	2,079	50%	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	37,787	18%	51,144	18,074	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,176	28,222	48%	14,794	14,111	95%
Non Wage	16,942	8,877	52%	4,235	3,583	85%
Development Expenditure						
Domestic Development	128,456	0	0%	32,114	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,574	37,099	18%	51,144	17,694	35%
C: Unspent Balances						
Recurrent Balances		689	2%			
Wage		683				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		689	2%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 18,074,000 UGX as quarterly out turn which is 95% of the quarterly budget recurrent revenues. This is explained by Sector conditional grant non wage and District unconditional grant wage which were received 100% as budgeted and expected for the quarter. There were no funds received under multisectoral transfers contrary to planned. The sector spent 17,694,000ugx which is 35% of the quarter, less expected expenditure.

No Funds were received under Development funding both quarterly and cumulatively.

Cumulatively, the sector received 18% of the total annual approved budget which is far less than expected 50%. This is all under recurrent revenues. Also expenditure was made totaling to 204,574,000 ugx giving 18% of the total annual sector budget. There were no funds received under multisectoral transfers contrary to planned.

Reasons for unspent balances on the bank account

The un-spent balance of 5,000 ugx under non wage was meant for bank account maintenance
The unspent balance of 683,000 ugx under wage is attributed to the under staffing in the sector.

Highlights of physical performance by end of the quarter

The sector made follow up with Ministry of Lands on the processing of 13 land titles, 3 acre district compound is under beautification, 1 district physical planning committee meeting was held, 2 site inspections were conducted, 180 stakeholders were trained on ENR monitoring, plantation establishment & management, 4 compliance wetland inspections conducted and 2 ha of degraded sections of wetlands restored.

Vote:601 Mitooma District

Quarter2

*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	83,586	14%	149,125	52,327	35%
District Unconditional Grant (Wage)	135,755	47,922	35%	33,939	33,939	100%
Locally Raised Revenues	7,283	200	3%	1,821	0	0%
Other Transfers from Central Government	418,833	16,077	4%	104,708	8,740	8%
Sector Conditional Grant (Non-Wage)	34,628	17,314	50%	8,657	8,657	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	596,499	83,586	14%	149,125	52,327	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,755	47,922	35%	33,939	33,939	100%
Non Wage	460,744	35,140	8%	115,186	24,908	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,499	83,063	14%	149,125	58,847	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		524				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		524	1%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received 52,327,000 ugx which is 35% of the quarterly budget, less than 50% expected. The under funding is explained by 0% performance of the Local revenue and other transfers from central gov't performed at 8% against the quarterly plan due to delays to present projects for funding ; sector conditional grant (non wage) and wage performed at 100% each as expected. The sector spent 39% during the quarter.

The over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 2nd quarter.

Cumulatively, the sector has received 14% of the annual approved budget, far beyond expected 50% mainly due to unreleased YLP and UWEP funds due to delays in submission of project files to be funded, and underperformance in local revenue.

The sector has cumulatively spent 14% of the total expected annual expenditure which is still explained by unreleased YLP and UWEP funds due to delays in submission of project files to be funded, and under performance in local revenue.

Reasons for unspent balances on the bank account

The unspent funds are only under non wage and meant for bank account maintenance

Highlights of physical performance by end of the quarter

Monitoring and assessment reports for PWDs, YLP and UWEP Projects are available with respective council minutes

PWDs supported

YLP groups are monitored & identified

Vote:601 Mitooma District

Quarter2

*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	26,509	40%	16,410	12,107	74%
District Unconditional Grant (Non-Wage)	3,984	16,308	409%	996	11,047	1109%
District Unconditional Grant (Wage)	40,374	5,381	13%	10,093	1,060	11%
Locally Raised Revenues	21,283	4,820	23%	5,321	0	0%
Development Revenues	18,675	12,464	67%	4,669	6,239	134%
District Discretionary Development Equalization Grant	18,675	12,464	67%	4,669	6,239	134%
Total Revenues shares	84,316	38,973	46%	21,079	18,346	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,374	5,381	13%	10,093	1,060	11%
Non Wage	25,268	20,727	82%	6,317	10,646	169%
Development Expenditure						
Domestic Development	18,675	3,110	17%	4,669	3,110	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,316	29,218	35%	21,079	14,816	70%
C: Unspent Balances						
Recurrent Balances						
		401	2%			
Wage		0				
Non Wage		401				
Development Balances						
		9,354	75%			
Domestic Development		9,354				
Donor Development		0				
Total Unspent		9,755	25%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 12,107,000ugx under recurrent revenues performing at 74%. This is explained by District unconditional (non wage) performing at 1109%, locally raised revenues at 0% and district unconditional grant wage at 11% due to staffing gaps in the sector.

The sector under development grant received DDEG totaling 6,239,000ugx as quarterly outturn representing 134% above expected.

By expenditure wage and non wage performed at 11 and 169% respectively and expenditure under development during the quarter was 67% of expected quarter expenditure.

Cumulatively, the sector has received 26,509,000 UGX at 40% under recurrent, development revenues totalling to 12,464,000 ugx thus 67%. Total revenues received cumulatively equal to 46% which is below expected 50%.

Cumulative expenditure according to the approved budget is at 35% where by development expenditure is 17%. This is highly attributed to the under staffing in the sector.

Reasons for unspent balances on the bank account

The balances are retooling funds which have not been paid due to lengthy process in procurement process.

Highlights of physical performance by end of the quarter

1st quarter performance report is available

Minutes for TPC are available.

BFP for 2019/2020.

Monitoring reports

Vote:601 Mitooma District

Quarter2

*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	24,800	42%	14,598	13,243	91%
District Unconditional Grant (Non-Wage)	4,016	4,088	102%	1,004	2,363	235%
District Unconditional Grant (Wage)	43,519	19,750	45%	10,880	10,880	100%
Locally Raised Revenues	10,856	962	9%	2,714	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	58,390	24,800	42%	14,598	13,243	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,519	19,750	45%	10,880	10,880	100%
Non Wage	14,871	5,050	34%	3,718	3,338	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,390	24,800	42%	14,598	14,217	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received a quarterly out turn of 13,243,000 ugx representing 91% of the total quarterly budget, explained by district unconditional grant non-wage and wage performing at 235% and 100 % respectively; local revenue also under performed at 0 %.

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

the over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 2nd quarter.

Cumulatively, the sector has received a total of 24,800,000 UGX under recurrent which is 42% of the total budget and is below expected.

The sector also spent 42% of the total annual budget with the wage at 45% and non wage at 34% due to mainly sector gaps in staffing.

Reasons for unspent balances on the bank account

No balances for wage , non wage and development revenues

Highlights of physical performance by end of the quarter

Quarterly audit reports are available

Vote:601 Mitooma District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 nbsp;nbsp				

Vote:601 Mitooma District**Quarter2**

Non Standard Outputs:	N/A	n/a	N/A	na
211103 Allowances	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	329	8 %	216
227001 Travel inland	7,600	8,998	118 %	5,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	10,327	81 %	6,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	10,327	81 %	6,152

Reasons for over/under performance: Cooperation and team work

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Government projects monitored and supervised subcounties for four quarters	Government projects monitored and supervised subcounties for 6 months of July to december 2018	Government projects monitored and supervised subcounties for 3 months	Government projects monitored& and supervised subcounties for 3 months of October to december
227001 Travel inland	2,000	90	5 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	90	5 %	90
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	90	5 %	90

Reasons for over/under performance: limited funding

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Information disseminated for 12 months	Promoted public relations of the district for 6 months of July to december 2018.	Promotion of public relations of the district for 3months.	Promoted public relations of the district for 3 months of october to december 2018.
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: inadequate funding

Output : 138106 Office Support services

N/A				
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Vote:601 Mitooma District**Quarter2**

Non Standard Outputs:		Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 6 months of July to december at District headquarters	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months of october to december at District headquarters.
211103	Allowances	13,000	3,859	30 %	3,859
221009	Welfare and Entertainment	27,462	7,101	26 %	7,101
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,462	10,960	27 %	10,960
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,462	10,960	27 %	10,960
Reasons for over/under performance:		Understaffing			
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 6 months of July to december 2018 at the district level	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months of October to december 2018 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:		limited funding			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50) %ge of staff trained in records management	() 0	(50%)50% of staff trained in records management	(0)
Non Standard Outputs:		Records managed for 12 months at the district hdqtrs	Records managed for 3 months of July to decemberb2018 at the district hdqtrs	Records managed for 3 months at the district hdqtrs	Records managed for 3 months of october to decemberb2018 at the district hdqtrs
211103	Allowances	1,000	1,250	125 %	625
221011	Printing, Stationery, Photocopying and Binding	800	70	9 %	0
227001	Travel inland	700	160	23 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,480	59 %	785
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,480	59 %	785

Vote:601 Mitooma District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Recruited extra staff.					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	administration block constructed.	nil		administration block constructed	nil
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 of service provider					
<i>Total For Administration : Wage Rect:</i>	<i>754,980</i>	<i>478,586</i>	<i>63 %</i>		<i>179,505</i>
<i>Non-Wage Reccurrent:</i>	<i>1,317,468</i>	<i>715,335</i>	<i>54 %</i>		<i>405,059</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>1,193,921</i>	<i>52.3 %</i>		<i>584,563</i>

Vote:601 Mitooma District

Quarter2

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.	() Transferred Urban non-wage, 65% local revenue and LGMSD to LLGs. Paid Staff salaries for 6 months July-December 2018, prepared monthly, Quarterly and half year Financial reports at the District Headquarters		(2019-01-15) 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	() Transferred Urban non-wage, 65% local revenue and LGMSD to LLGs. Paid Staff salaries for 3 months n October-December 2018, prepared monthly and quarterly Financial reports 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 and taxes paid and filed monthly for July to December 2018		stationery purchased for 3 months taxes paid and filed monthly	stationery purchased and taxes paid and filed monthly for 3 months (October - December 2018)
211101 General Staff Salaries	117,925	54,181	46 %		29,481
211103 Allowances	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	680	17 %		0
221003 Staff Training	3,000	0	0 %		0
221006 Commissions and related charges	6,000	3,741	62 %		606
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	810	14 %		350

Vote:601 Mitooma District

Quarter2

221009 Welfare and Entertainment	2,000	505	25 %	505
221011 Printing, Stationery, Photocopying and Binding	18,004	11,678	65 %	6,287
221012 Small Office Equipment	1,500	120	8 %	120
222001 Telecommunications	2,060	340	17 %	0
227001 Travel inland	28,000	19,694	70 %	8,058
Wage Rect:	117,925	54,181	46 %	29,481
Non Wage Rect:	73,064	37,568	51 %	15,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,989	91,749	48 %	45,407

Reasons for over/under performance: inadequate release of funds and understaffing

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.	(73119025) 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.	(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.	(34605606)LG service tax deducted from public servants salaries in the District 3 months from October to December 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.	(95921406) 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 from July to december 2018	(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.	(54424575)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 from october to december 2018
Non Standard Outputs:	N/A			

Vote:601 Mitooma District

Quarter2

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 six months of July to december 2018	revenue monitored and collection enhanced for three months	revenue monitored and collection enhanced for three months of October to december 2018
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	13,584	80 %	5,061
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,360	13,584	64 %	5,061
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,360	13,584	64 %	5,061
Reasons for over/under performance:		teamwork			
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.	(MM) 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	(NA) N/A	(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.	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.	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.	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.
211103	Allowances	5,000	0	0 %	0
221002	Workshops and Seminars	7,000	6,975	100 %	6,975

Vote:601 Mitooma District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,000	2,855	95 %	0
227001 Travel inland	4,000	1,090	27 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	10,920	57 %	8,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	10,920	57 %	8,065

Reasons for over/under performance: TEAMWORK AND TIMELY AVAILABILITY OF FUNDS

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 6 OF jULY to december months.	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 3 months of october to december 2018.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,500	1,297	37 %	391
227001 Travel inland	3,500	1,500	43 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,797	35 %	1,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,797	35 %	1,891

Reasons for over/under performance: increasing charges at bank

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.	() 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 6 (july to december) 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(october to december) months.
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Vote:601 Mitooma District

Quarter2

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.	6 monthly July to december 2018 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 an internal Auditors responded to by the district.	3 monthly October to december 2018 and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.
211103	Allowances	2,200	708	32 %	208
221008	Computer supplies and Information Technology (IT)	1,700	600	35 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	1,900	119 %	260
227001	Travel inland	6,000	6,549	109 %	4,549
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	9,756	85 %	5,017
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,500	9,756	85 %	5,017
Reasons for over/under performance:		Teamwork of staff			
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 payment invoices on IFMS at Bushenyi district headquarters for july to december 2018	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Prepared warrants for quarterly releases and payment invoices on IFMS at Bushenyi district headquarters for October to december 2018
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:		unstable internet network.			
Total For Finance : Wage Rect:		117,925	54,181	46 %	29,481
Non-Wage Reccurent:		134,424	74,625	56 %	35,959
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		252,349	128,806	51.0 %	65,441

Vote:601 Mitooma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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. 2 council meeting held at the district headquarters. Welfare provided for 2 meetings at the district and 2 Business committee meeting held at the district		Salaries and gratuity paid to Chairman DSC, political leaders for 3months. 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 1 meetings at the district and 1 Business committee meeting held at the district
211101 General Staff Salaries	143,717	59,862	42 %		42,013
211103 Allowances	59,147	6,900	12 %		4,600
213004 Gratuity Expenses	138,720	84,833	61 %		68,866
221007 Books, Periodicals & Newspapers	600	215	36 %		215
221009 Welfare and Entertainment	1,200	3,030	253 %		2,020
221011 Printing, Stationery, Photocopying and Binding	1,500	378	25 %		238
221014 Bank Charges and other Bank related costs	1,200	1,387	116 %		928
221017 Subscriptions	6,000	2,000	33 %		2,000
227001 Travel inland	14,352	30,723	214 %		18,692
Wage Rect:	143,717	59,862	42 %		42,013
Non Wage Rect:	222,719	129,466	58 %		97,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	366,437	189,329	52 %		139,572
Reasons for over/under performance:	Availability of funds.				
Output : 138202 LG procurement management services					
N/A					

Vote:601 Mitooma District

Quarter2

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	2 meetings for evaluation, award held and tenders awarded, workshops and seminars attended, 2 quarterly reports produced, procurement plan prepared and supplies of works 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 and seminars attended, 1 quarterly report produced, procurement plan prepared and supplies of works and services procured.
211103 Allowances	5,360	1,102	21 %	2
221001 Advertising and Public Relations	9,000	2,104	23 %	4
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,139	57 %	569
221012 Small Office Equipment	300	100	33 %	100
222003 Information and communications technology (ICT)	881	0	0 %	0
227001 Travel inland	4,970	2,523	51 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,011	6,968	30 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,011	6,968	30 %	679
Reasons for over/under performance:	Under staffing and inadequate funding			

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, 2 reports generated, office equipments purchased, 4 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	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
211101 General Staff Salaries	24,336	0	0 %	0
211103 Allowances	9,120	1,111	12 %	11
221001 Advertising and Public Relations	6,000	2,102	35 %	2
221007 Books, Periodicals & Newspapers	600	601	100 %	1
221009 Welfare and Entertainment	1,600	301	19 %	1
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0 %	1
221017 Subscriptions	800	0	0 %	0

Vote:601 Mitooma District**Quarter2**

227001 Travel inland	4,982	1,391	28 %	5
Wage Rect:	24,336	0	0 %	0
Non Wage Rect:	24,102	5,507	23 %	20
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,438	5,507	11 %	20

Reasons for over/under performance: Under staffing and inadequate 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
No. of Land board meetings	(4) Land board meetings held at the district level	(1) 1 land board meeting held	()	(1)Land board meetings held at the district level
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	NA		NA
211103 Allowances	3,613	1	0 %	1
221009 Welfare and Entertainment	397	63	16 %	63
221011 Printing, Stationery, Photocopying and Binding	1,000	4	0 %	4
227001 Travel inland	892	655	73 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,902	723	12 %	723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,902	723	12 %	723

Reasons for over/under performance: Limited funding and under staffing in the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor General's queries reviewed per LG	()	()	()
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council at the district level	(2) Local Government Public Accounts Committee report discussed by council at the district level.	()	(1)Local Government Public Accounts Committee report discussed by council at the district level.
Non Standard Outputs:	N/A	NA		NA
211103 Allowances	5,879	2,765	47 %	5
221007 Books, Periodicals & Newspapers	50	50	101 %	0
221009 Welfare and Entertainment	1,000	230	23 %	0
222001 Telecommunications	600	480	80 %	0

Vote:601 Mitooma District

Quarter2

227001 Travel inland	3,800	461	12 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,329	3,987	35 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,329	3,987	35 %	7
Reasons for over/under performance: Understaffing				
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.	(2) Sets of district council minutes with relevant resolutions of donation in place.	(2)Sets of minutes of council meetings in place.	(1)Sets of district council minutes with relevant resolutions of donation in place.
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	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,166	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,166	1	0 %	1
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	2 standing committee meetings 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	2,515	28 %	5
221009 Welfare and Entertainment	2,276	512	22 %	1
227001 Travel inland	5,640	1,082	19 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	4,109	24 %	8
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,020	4,109	24 %	8
Reasons for over/under performance: Limited funding				
Total For Statutory Bodies : Wage Rect:	168,053	59,862	36 %	42,013
Non-Wage Recurrent:	350,249	150,763	43 %	98,998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	518,303	210,625	40.6 %	141,011

Vote:601 Mitooma District

Quarter2

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	N/A		-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	N/A
221001 Advertising and Public Relations	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,677	2,478	148 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,777	2,478	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,777	2,478	89 %		0
Reasons for over/under performance:	Timely availability of funds				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Animals treated Livestock vaccinated Poultry Vaccinated Pets vaccinated		Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Animals treated Livestock vaccinated Poultry Vaccinated Pets vaccinated
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	2,872	191 %		2,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,872	96 %		2,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,872	96 %		2,872
Reasons for over/under performance:	Most of vaccination done privately by the farmers with guidance from AAHOs in LLGs				
Output : 018204 Fisheries regulation					
N/A					

Vote:601 Mitooma District

Quarter2

Non Standard Outputs:	Fish farmers trained and advised. Fisheries Department Coordinated	- 2 Consultative meetings done - 92 Farmers trained and advised - 40 household visits done - Fisheries department coordinated	Fish farmers trained and advised. Fisheries Department Coordinated	- 2 Consultative meetings conducted with Kajjansi Aquaculture centre and Kabeiura Fish Farm - 78 Farmers trained and advised - 30 Household visits done - Fisheries Department coordinated
221001 Advertising and Public Relations	400	0	0 %	0
221012 Small Office Equipment	500	115	23 %	115
222001 Telecommunications	100	0	0 %	0
224001 Medical and Agricultural supplies	400	0	0 %	0
227001 Travel inland	2,706	2,320	86 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,106	2,435	59 %	1,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,106	2,435	59 %	1,371

Reasons for over/under performance: Teamwork and cooperation

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 carried out Technical backstopping and supervising crop subsector 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 carried out Technical backstopping and supervising crop subsector coordinated OWC inputs verified
221001 Advertising and Public Relations	1,000	500	50 %	500
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,668	3,853	58 %	2,237
228002 Maintenance - Vehicles	2,000	2,013	101 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,168	6,366	63 %	3,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,168	6,366	63 %	3,389

Reasons for over/under performance: Timely funding

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:601 Mitooma District

Quarter2

Non Standard Outputs:	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	- 30 Commercial farmers trained and advised - Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	- 20 Commercial farmers trained and advised - Tsetse, nuisance flies and tick control coordinated
221001 Advertising and Public Relations	400	400	100 %	400
221012 Small Office Equipment	500	500	100 %	500
222001 Telecommunications	100	100	100 %	100
224001 Medical and Agricultural supplies	400	400	100 %	400
227001 Travel inland	2,706	2,198	81 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,106	3,598	88 %	2,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,106	3,598	88 %	2,534

Reasons for over/under performance: Teamwork and cooperation

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 LLGs neighbouring theprotected areas - Carrying out vermin control patrols	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 LLGs neighbouring theprotected areas - Carrying out vermin control patrols
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224001 Medical and Agricultural supplies	100	0	0 %	0
227001 Travel inland	2,629	1,274	48 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,129	1,274	41 %	864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,129	1,274	41 %	864

Reasons for over/under performance: - Limited funding

Output : 018211 Livestock Health and Marketing

N/A

Vote:601 Mitooma District**Quarter2**

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	12 disease surveillance visits done 710 carcass' inspected 190 H/C issued with movement permits 4 consultative visits 20 Backstopping visits	12 disease surveillance visits done 710 carcass' inspected 190 H/C issued with movement permits 4 consultative visits 20 Backstopping visits	
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:	High number of carcass was due to chritmas season, Disease surveillance is only done in main cattle markets because of limited funds			

Output : 018212 District Production Management Services

N/A

Vote:601 Mitooma District

Quarter2

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 October, November and December - Farmers trained and advised by extension staff - Agricultural data collected and analysed - Farming households registered - Exchange/ learning visits conducted - Commodity value chain platforms organised	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 October, November and December - Farmers trained and advised by extension staff - Agricultural data collected and analysed - Farming households registered - Exchange/ learning visits conducted
211101 General Staff Salaries	727,987	335,510	46 %	181,997
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	345	11 %	345
221011 Printing, Stationery, Photocopying and Binding	2,840	1,841	65 %	1,494
221014 Bank Charges and other Bank related costs	1,200	575	48 %	331
222001 Telecommunications	1,200	0	0 %	0
224001 Medical and Agricultural supplies	2,400	2,323	97 %	2,323
227001 Travel inland	121,674	63,860	52 %	32,050
228002 Maintenance - Vehicles	13,040	1,510	12 %	1,510
Wage Rect:	727,987	335,510	46 %	181,997
Non Wage Rect:	147,254	70,453	48 %	38,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	875,241	405,963	46 %	220,049
Reasons for over/under performance:	- Late release of funds - Underfunding - Understaffing in Fisheries Subsector - Understaffing in the Entomology subsector - Limited number of motorcycles for field officers			

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:601 Mitooma District**Quarter2**

Non Standard Outputs:	Motorcycles procured Demonstration material for model farms procured.	- A contract to supply 01 motor cycle has been signed - Demonstration materials have been procured	Motorcycles procured	- A contract to supply 01 motor cycle has been signed - Demonstration materials have been procured
312201 Transport Equipment	77,344	3,041	4 %	3,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	3,041	4 %	3,041
Donor Dev:	0	0	0 %	0
Total:	77,344	3,041	4 %	3,041

Reasons for over/under performance: The cost of procuring motorcycles is too high and the procurement process is lengthy

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Slaughter slab constructed in Mutara Town Board	Slaughter Slab constructed in Mutara Sub-county	Slaughter slab constructed in Mutara Town Board	Slaughter Slab constructed in Mutara Sub-county
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: Lengthy procurement process

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	() Procurement of lab equipment and reagents	(1)Procuring equipment like a Microscope and other equipment/ reagents / accessories to operationalise the Argo-vet laboratory/ and plant clinic activities	()N/A
Non Standard Outputs:	N/A		Nil	
312214 Laboratory and Research Equipment	9,276	9,380	101 %	9,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	9,380	101 %	9,380
Donor Dev:	0	0	0 %	0
Total:	9,276	9,380	101 %	9,380

Reasons for over/under performance: Adequate funding

Programme : 0183 District Commercial Services**Higher LG Services**

Vote:601 Mitooma District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio Station in Bushenyi district	()		()	()
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	() Nil		(12)Mitooma TC, Kashenshero TC, Kabiira town board, Rurehe town board, Rutookye town board, Katenga trading centre, Kanyabwanga trading centre and Mayanga trading centre	()Nil
Non Standard Outputs:	N/A			NIL	
221001 Advertising and Public Relations	1,221	0	0 %		0
227001 Travel inland	1,779	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	450	15 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	450	15 %		450
Reasons for over/under performance:	Understaffing				
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	() 8 SACCOs monitored and supervised: Bitereko peoples ,Ruhinda North Women Farmers, Nyakishojwa Twimukye, Kabira Farmers, Kyeibare, MIMIC, Katenga and Kabira Matooke		(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	()8 SACCOs monitored and supervised: Bitereko peoples ,Ruhinda North Women Farmers, Nyakishojwa Twimukye, Kabira Farmers, Kyeibare, MIMIC, Katenga and Kabira Matooke
No. of cooperative groups mobilised for registration	(4) Depending on demands by the community	()		(1)Depending on demands by the community	()
No. of cooperatives assisted in registration	(4) Depending on demands by the community	() Nil		(1)Depending on demands by the community	()Nil
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

Vote:601 Mitooma District

Quarter2

227001 Travel inland	4,100	1,205	29 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,205	27 %	1,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,205	27 %	1,205
Reasons for over/under performance: Understaffing				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism activities promoted	Nil	Tourism activities promoted	Nil
227001 Travel inland	500	1,003	201 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	1,003	201 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	1,003	201 %	0
Reasons for over/under performance: Teamwork and co-operation				
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	() List of 111 village agents compiled, List of 17 buyers compiled for coffee, Bananas, Poultry, Wine and honey processing	(3)Coffee producer groups identified in Kanyabwanga, Katenga and Mayanga	()List of 111 village agents compiled, List of 17 buyers compiled for coffee, Bananas, Poultry, Wine and honey processing
Non Standard Outputs:	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	335,510	46 %	181,997
Non-Wage Recurrent:	187,491	92,134	49 %	50,737
GoU Dev:	103,993	12,421	12 %	12,421
Donor Dev:	0	0	0 %	0
Grand Total:	1,019,471	440,065	43.2 %	245,154

Vote:601 Mitooma District

Quarter2

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	sanitation promoted in five subcounties of kashenshero, rurehe,kabira and katenga and 1 meeting held on sanitation and hygiene promotion for July to december 2018		Demonstration carried out in 6 subcounties	sanitation promoted in five subcounties of kashenshero, rurehe,kabira and katenga for October to december 2018
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	700	240	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	240	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	240	20 %		0
Reasons for over/under performance: limited funding					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District healthcare services managed in 12 Lower Local Governments	sector care managed in 24 health units both public and NFP units for 3 months of July to december 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 of october to december 2018
211101 General Staff Salaries	496,222	790,982	159 %		395,491
211103 Allowances	2,000	181	9 %		31
221002 Workshops and Seminars	2,800	1,687	60 %		1,352
221011 Printing, Stationery, Photocopying and Binding	1,950	237	12 %		69
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	1,100	486	44 %		269
222001 Telecommunications	1,200	580	48 %		430
227001 Travel inland	14,260	13,579	95 %		10,429

Vote:601 Mitooma District**Quarter2**

228002 Maintenance - Vehicles	5,000	701	14 %	701
Wage Rect:	496,222	790,982	159 %	395,491
Non Wage Rect:	28,710	17,451	61 %	13,281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	524,932	808,432	154 %	408,772

Reasons for over/under performance: teamwork

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Immunisation Services managed in 12 Lower local governments	2 immunisation meetings held at the district and immunisation outreaches monitored in 12 Lower local governments for july to december 2018	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held at the district and immunisation outreaches monitored in 12 Lower local governments for october to December 2018
227001 Travel inland	1,800	3,940	219 %	3,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	3,940	219 %	3,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	3,940	219 %	3,590

Reasons for over/under performance: received support from GAVI

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	(66) Trained health workers in all health centres at the district headquarters from july to december 2018	(30)Trained 30 health workers in health centres of kashenshero and kanyabwanga	(33)Trained 33 health workers in all 24 health centres at the district headquarters from october to december 2018
No of trained health related training sessions held.	(2) Trainings related to health held at the district level	(2) 2 Trainings related to health held at the district level July to december 2018	(1)1 Trainings related to health held at the district level	(1)1 Training related to health held at the district level october to december 2018
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	(19) Proportion of deliveries conducted in the district in the quarter(July to December 2018)	(7)Proportion of deliveries conducted in the district in the quarter	(08)Proportion of deliveries conducted in the district in the quarter(October to december 2108)

Vote:601 Mitooma District

Quarter2

% age of approved posts filled with qualified health workers	(80) %ge of approved posts with qualified health workers in the district	(57%) of approved posts with qualified health workers in the districtjuly-december 2018	(80%)80% of approved posts with qualified health workers in the district	(60%) of approved posts with qualified health workers in the districtoctober - december 2018
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85) %ge of functional VHTs across the district	(88%) of functional VHTs across the district july-december 2018	(85%)85% of functional VHTs across the district	(90%)90% of functional VHTs across the district october -december 2018
No of children immunized with Pentavalent vaccine	(24800) Children immunized with Pentavalent vaccine across the district	(12554) Children immunized with Pentavalent vaccine across the district october -december 2018	(6200)Children immunized with Pentavalent vaccine across the district	(6233)Children immunized with Pentavalent vaccine across the district october -december 2018
Non Standard Outputs:	Health care managed	Health care managed for 6 months(July to December 2018) in 24 health units	Health care managed for 3 months in 24 health units	Health care managed for 3 months(october to december 2018) in 24 health units
263367 Sector Conditional Grant (Non-Wage)	91,549	43,679	48 %	16,205
291001 Transfers to Government Institutions	8,703	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,252	43,679	44 %	16,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,252	43,679	44 %	16,205
Reasons for over/under performance:	Limited funding			
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	Feasibility studies and bidding conducted from July- december 2018 at bukuba Hc 11	infrastructure maintained.bukuba Hc 11 upgraded to Hc 111	Feasibility studies and bidding conducted in october- december 2018 at bukuba Hc 11
281501 Environment Impact Assessment for Capital Works	4,000	2,696	67 %	2,696
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,364	39 %	2,364
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	5,060	1 %	5,060
Donor Dev:	0	0	0 %	0
Total:	542,182	5,060	1 %	5,060
Reasons for over/under performance:	delayed procurement of service provider and guidance by ministry of Health			

Vote:601 Mitooma District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of Health staff salaries/allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs. 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(JULY- DECEMBER 2018) 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 (OCTOBER - DECEMBER 2018) 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	250	245 %		250
Wage Rect:	1,085,741	0	0 %		0
Non Wage Rect:	102	250	245 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,085,843	250	0 %		250
Reasons for over/under performance:	UNDERSTAFFING				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	8 support supervision visits conducted district wide.	4 support supervision activities conducted district wide 1n 15 health units . reports prepared and filed FOR JULY TO DECEMBER 2018		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. reports prepared and filed FOR OCTOBER TO DECEMBER 2018

Vote:601 Mitooma District**Quarter2**

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: UNDERSTAFFING				
<i>Total For Health : Wage Rect:</i>	<i>1,581,963</i>	<i>790,982</i>	<i>50 %</i>	<i>395,491</i>
<i>Non-Wage Reccurent:</i>	<i>132,454</i>	<i>65,560</i>	<i>49 %</i>	<i>33,326</i>
<i>GoU Dev:</i>	<i>542,182</i>	<i>5,060</i>	<i>1 %</i>	<i>5,060</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>861,601</i>	<i>38.2 %</i>	<i>433,877</i>

Vote:601 Mitooma District

Quarter2

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 the months of July 2018 - December 2018.		Primary teachers paid salaries for 3 months.	primary teachers paid salaries for 3 months i.e. October, November and December
211101 General Staff Salaries	7,213,467	4,975,931	69 %		2,487,965
Wage Rect:	7,213,467	4,975,931	69 %		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	4,975,931	69 %		2,487,965
Reasons for over/under performance: Availability and 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 for the months of July to December 2018	()		(1028)Primary teachers in 108 government aided primary schools throughout the district paid salaries for the three months i.e October to December 2018
No. of qualified primary teachers	(1085) Qualified primary teachers in 108 Government aided Primary schools throughout the district.	(1028) Qualified primary teachers in 108 government aided primary schools throughout the district	()		(1028)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.	(41865) Pupils enrolled in 108 government aided (UPE) schools throughout the district.	()		(41865)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.	(10) Student drop- outs from all primary schools throughout the district.	()		(10)Student drop- outs from all primary schools throughout the district.

Vote:601 Mitooma District

Quarter2

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.	(51862) Students out of 51862 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district	()	(51862)Students out of 51862 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district
No. of pupils sitting PLE	(3835) Pupils sat PLE from all P.7 primary schools throughout the district.	(41865) Pupils sitting PLE in all primary schools throughout the district.	()	(41865)Pupils sitting PLE in all primary schools throughout the district.
Non Standard Outputs:	staff salaries paid, office stationery procured, airtime purchased, allowances paid			
263367 Sector Conditional Grant (Non-Wage)	482,913	149,100	31 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,913	149,100	31 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	482,913	149,100	31 %	150

Reasons for over/under performance: Understaffing.

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	() Classroom construction at Nkinga, Kebiremu, Mahwizi 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	()Classroom construction at Nkinga, Kebiremu, Mahwizi and Muti primary schools
Non Standard Outputs:	N/A	NA		NA
312101 Non-Residential Buildings	611,150	2,567	0 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,150	2,567	0 %	290
Donor Dev:	0	0	0 %	0
Total:	611,150	2,567	0 %	290

Reasons for over/under performance: Lengthy procurement process.

Output : 078181 Latrine construction and rehabilitation

Vote:601 Mitooma District**Quarter2**

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.	(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.		
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	65,363	5,792	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,363	5,792	9 %	0
Donor Dev:	0	0	0 %	0
Total:	65,363	5,792	9 %	0

Reasons for over/under performance: Lengthy and delayed procurement process.

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

Non Standard Outputs:	Secondary teachers paid salaries for 12 months.	Secondary teachers paid salaries for 3 months i.e September, November and December 2018	Secondary teachers paid salaries for 3 months.	Secondary teachers paid salaries for 3 months i.e September, November and December 2018
211101 General Staff Salaries	2,254,251	564	0 %	564
Wage Rect:	2,254,251	564	0 %	564
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,254,251	564	0 %	564

Reasons for over/under performance: Inadequate funding

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

Vote:601 Mitooma District

Quarter2

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	(12175) Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St.Noah Mutara, Kirembe High School, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Bridge Hig 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.	(12175)Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St.Noah Mutara, Kirembe High school, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Bridge Hig School and Bitereko Voc
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.	(2458) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St.Noah Mutara, Kirembe High school, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Bridge Hig School and Bitereko Voc	(2458)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(2458)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St.Noah Mutara, Kirembe High school, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Bridge Hig School and Bitereko Voc
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	() NA	()	()NA

Vote:601 Mitooma District

Quarter2

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, St.Noah Mutara, Kirembe High school, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Bridge Hig School and Bitereko Voc	(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, St.Noah Mutara, Kirembe High school, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga, Mitooma Voc, Bridge Hig School and Bitereko Voc
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	533,619	35 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,512,385	533,619	35 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,512,385	533,619	35 %	523
Reasons for over/under performance:	Under staffing.			
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.	(100) Tertiary education instructors in Kabira Technical Institiute in Kabira Sub County and Bikungu PTC in Mutara Sub County	(29)Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	(100)Tertiary education instructors in Kabira Technical Institiute in Kabira Sub County and Bikungu PTC in Mutara Sub County
No. of students in tertiary education	(542) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	(1059) Students in tertiary institutions of Kabira Technical Institiute in Kabira Sub County and Bikungu PTC in Mutara Sub County	(542)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	(1059)Students in tertiary institutions of Kabira Technical Institiute in Kabira Sub County and Bikungu PTC in Mutara Sub County
Non Standard Outputs:		NA		NA
211101 General Staff Salaries	481,786	18,129	4 %	18,129

Vote:601 Mitooma District**Quarter2**

Wage Rect:	481,786	18,129	4 %	18,129
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,786	18,129	4 %	18,129

Reasons for over/under performance: Under staffing

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 the months of July upto and December 2018	All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months i.e. October, November and December 2018

263367 Sector Conditional Grant (Non-Wage)	305,796	84,773	28 %	8,324
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	84,773	28 %	8,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305,796	84,773	28 %	8,324

Reasons for over/under performance: under staffing

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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, 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, monitoring reports prepared

211101 General Staff Salaries	77,205	19	0 %	19
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227001 Travel inland	95,796	39,640	41 %	10,258
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Wage Rect:	77,205	19	0 %	19
Non Wage Rect:	95,796	39,640	41 %	10,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,001	39,659	23 %	10,278

Reasons for over/under performance: Under staffing

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Vote:601 Mitooma District

Quarter2

Non Standard Outputs:		Secondary schools supervised and monitored across the district.	All secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored across the district.	All secondary schools supervised and monitored across the district.
227001	Travel inland	9,156	26,547	290 %	17,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,156	26,547	290 %	17,087
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,156	26,547	290 %	17,087
Reasons for over/under performance:		Timely funding			
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	20,220	179 %	9,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,267	20,220	179 %	9,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,267	20,220	179 %	9,460
Reasons for over/under performance:		Timely release of funds			
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 and office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	Monitoring visits conducted, reports submitted to relevant ministries and office stationery procured
227001	Travel inland	11,267	10,009	89 %	2,235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,267	10,009	89 %	2,235
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,267	10,009	89 %	2,235
Reasons for over/under performance:		Team work and timely funding.			
Total For Education : Wage Rect:		10,026,709	4,994,643	50 %	2,506,677
Non-Wage Reccurent:		2,428,581	863,908	36 %	48,038
GoU Dev:		676,512	8,360	1 %	290
Donor Dev:		0	0	0 %	0
Grand Total:		13,131,802	5,866,911	44.7 %	2,555,005

Vote:601 Mitooma District

Quarter2

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 equipments and machinery maintained i.e from July 2018 to December 2018.		Road equipment and machinery maintained.	Road equipments and machinery maintained for 3 months.i.e from October, November and December 2018.
228003 Maintenance – Machinery, Equipment & Furniture	70,000	34,363	49 %		17,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	34,363	49 %		17,858
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	34,363	49 %		17,858
Reasons for over/under performance: Under funding					
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 news papers procured i.e from July 2018 to December 2018.		stationery procured, small office equipments acquired and news papers procured	Stationery procured, small office equipments acquired and news papers procured for 3 months.
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	2,709	226 %		2,709
221012 Small Office Equipment	1,000	8,942	894 %		8,102
221014 Bank Charges and other Bank related costs	211	398	188 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,711	12,049	444 %		11,061
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,711	12,049	444 %		11,061
Reasons for over/under performance: Availability and timely release of funds and supplementary funds.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:601 Mitooma District

Quarter2

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(2) Bottle necks removed from CARs in the district	(2)Bottle necks removed from CARs in the district	(1)Bottle necks removed from CARs in the district
Non Standard Outputs:	100km of community access roads graded on the following roads; 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 sreamcrossing headwalls, Nyakatooma- kareebo road,karehe- kitojo- Nwera road in Kashenshero sub county. Nyamabare- Nyakanoni road, kabirasss- 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	40km on Kichamba- kagaba, Kihunga- karoza, omukikesa- rutooma in mitooma s/c, runoni headwall construction, Nyakatooma- Kareebo, Karehe- Kitojo-Nwera in Kashenshero s/c	40km on Kichamba- kagaba, Kihunga- karoza, omukikesa- rutooma in mitooma s/c, runoni head wall consruction, Nyakatooma- Kareebo, Karehe- kitojo- Nwera in Kashenshero s/c.	40km on Kichamba- kagaba, Kihunga- karoza, omukikesa- rutooma in mitooma s/c, runoni headwall construction, Nyakatooma- Kareebo, Karehe- Kitojo-Nwera in Kashenshero s/c

Vote:601 Mitooma District

Quarter2

		road- Katundunguru road and Karimbiroroad in Bitereko sub county.Rwamujura road, Munyanyangi road, Karumuna road and mutaka road in mayanga sub county. Rucence road, kashongorero road in Kanyabwanga sub county.			
263104	Transfers to other govt. units (Current)	143,564	143,564	100 %	143,564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	143,564	143,564	100 %	143,564
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	143,564	143,564	100 %	143,564
Reasons for over/under performance:		Under staffing			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(56.7km) mitooma-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, katooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c. Burera-kyarugyera, Kashenshero-Rwabwone. ruti-rushinya ekyapa-rwanduhura	(60) 40kms mechanized and manually maintenance of community access roads in motooma and kashenshero town councils	(20)Mitooma-kyemengo-mushunga, mitooma- katagata-mushunga, mitooma nyakahandagazi, buharambo, nyakshojwa-bubaare, mitooma-nshenga, buhama-bahindi, nyamiko-ryakahimbi- ijumo, katooma- rubaya-katagata, bugarama-nyampimbi, nshenga A- nyabyondo, - buharambo, nyakahndagazi-rubaya	(40)40kms mechanized and manually maintenance of community access roads in motooma and kashenshero town councils	

Vote:601 Mitooma District

Quarter2

Length in Km of Urban unpaved roads periodically maintained	(116) concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuza, 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,	(65) Concrete culvert installation at ekyapa-kyabahezi, kashenshero- kihungye,Kihungye- ryambuza, burera- nyamishebeya, burera-kyarugyera, bubangizi-rushinya, ekyapa-kyanduhura, kamirustya-paul, ruti-shongora, Kashenshero p/s, kabanza, Kaashenshero- ryabwone, nyarubira-kashojwa, Nyakagongo road, ruti-karumuna, ruti rwankanya.	(30)concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuza, 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,	(35)Concrete culvert installation at ekyapa-kyabahezi, kashenshero- kihungye,Kihungye- ryambuza, burera- nyamishebeya, burera-kyarugyera, bubangizi-rushinya, ekyapa-kyanduhura, kamirustya-paul, ruti-shongora, Kashenshero p/s, kabanza, Kaashenshero- ryabwone, nyarubira-kashojwa, Nyakagongo road, ruti-karumuna, ruti rwankanya.
Non Standard Outputs:	road marking/ naming of all roads in mitooma town council	Road marking/naming of all roads in Mitooma Town Council.	road marking/ naming of all roads in mitooma town council	Road marking/naming of all roads in Mitooma Town Council.
291001 Transfers to Government Institutions	275,624	222,438	81 %	155,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,624	222,438	81 %	155,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,624	222,438	81 %	155,140
Reasons for over/under performance:	Commitment and cooperation by staff and community			

Output : 048158 District Roads Maintainence (URF)

Vote:601 Mitooma District

Quarter2

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)	(321) District roads maintained routinely along Ncwera-Bitereko-Kati (26km),Mitooma-Kabira-Kashenshero (13km),Kabira-Rwitanzi (12km),Mutara-Kabuceera (16km),Katenga-Bwooma (9km),Kabira-Katagata-Rwemburara (7.5km),Mitooma-Kiyanga-Bitereko (35.5km),Mutara-Kagogo-Kashansha	(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)	(89.5)District roads maintained routinely along Ncwera-Bitereko-Kati (26km),Mitooma-Kabira-Kashenshero (13km),Kabira-Rwitanzi (12km),Mutara-Kabuceera (16km),Katenga-Bwooma (9.5km),Kabira-Katagata-Rwemburara (7.5km),Mitooma-Kiyanga-Bitereko (35.5km),Mutara-Kagogo-Kashans
Length in Km of District roads periodically maintained	(100m) supply and installation of concrete culverts along the feeder roads	(160) Feeder roads graded along , Ncwera-Bitereko-Kati (26km),Mitooma-Kabira-Kashenshero (13km),Kabira-Rwitanzi (12km),Mutara-Kabuceera (16km),Katenga-Bwooma (9km),Kabira-Katagata-Rwemburara (7.5km),Mitooma-Kiyanga-Bitereko (35.5km),Mutara-Kagogo-Kashansha, supply and installation of concrete culverts along the feeder roads	(60)supply and installation of concrete culverts along the feeder roads	(100)Feeder roads graded along , Ncwera-Bitereko-Kati (26km),Mitooma-Kabira-Kashenshero (13km),Kabira-Rwitanzi (12km),Mutara-Kabuceera (16km),Katenga-Bwooma (9km),Kabira-Katagata-Rwemburara (7.5km),Mitooma-Kiyanga-Bitereko (35.5km),Mutara-Kagogo-Kashansha, 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	194,132	48 %	157,442

Vote:601 Mitooma District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,422	194,132	48 %	157,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	404,422	194,132	48 %	157,442

Reasons for over/under performance: Delayed funding

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 from July to December 2018	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 i.e. October to December 2018.
228002 Maintenance - Vehicles	22,000	13,065	59 %	10,383
228004 Maintenance – Other	2,000	2,571	129 %	1,175

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	15,635	65 %	11,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	15,635	65 %	11,558

Reasons for over/under performance: Availability of funds

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Bills paid and repairs done on water and electricity	Paid electricity bills for the months of July to December 2018.	paid water and electricity bills for three months	Paid electricity bills for three months i.e. October to December 2018.
223005 Electricity	2,000	1,609	80 %	772
223006 Water	1,000	325	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,934	64 %	772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,934	64 %	772

Reasons for over/under performance: Availability of funds.

Output : 048206 Sector Capacity Development

N/A				
Non Standard Outputs:	staff salaries paid.	Staff salaries paid for the months of July to December 2018	Staff salaries paid for three months.	Staff salaries paid for three months i.e. October to December 2018

Vote:601 Mitooma District**Quarter2**

211101 General Staff Salaries	61,830	29,310	47 %	15,457
Wage Rect:	61,830	29,310	47 %	15,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,830	29,310	47 %	15,457
Reasons for over/under performance:	Under staffing			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>61,830</i>	<i>29,310</i>	<i>47 %</i>	<i>15,457</i>
<i>Non-Wage Reccurent:</i>	<i>923,321</i>	<i>624,116</i>	<i>68 %</i>	<i>497,396</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>985,151</i>	<i>653,426</i>	<i>66.3 %</i>	<i>512,853</i>

Vote:601 Mitooma District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 months. 2 motor cycles and office equipment maintained for 6 months. 2 quarterly, 6 reports prepared and submitted to the MDAs. 2 External consultations made to MDAs, stationary procured and photocopying		Paying staff salaries for 6 months. 2 motor cycles and office equipment maintained for 6 months. 2 quarterly, 6 reports prepared and submitted to the MDAs. 2 External consultations made to MDAs, stationary procured and photocopying	Paying staff salaries for 6 months. 2 motor cycles and office equipment maintained for 6 months. 2 quarterly, 6 reports prepared and submitted to the MDAs. 2 External consultations made to MDAs, stationary procured and photocopying
211101 General Staff Salaries	18,666	23,437	126 %		22,940
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 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	18,666	23,437	126 %		22,940
Non Wage Rect:	9,500	1,080	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,166	24,517	87 %		22,940
Reasons for over/under performance:	cooperation and teamwork				
Output : 098102 Supervision, monitoring and coordination					

Vote:601 Mitooma District

Quarter2

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	(60) 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	(40)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	(20)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.	(0) NA	(0)Not planned for	(0)NA
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.	(6) District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	(4)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.	(15) emergency testing of water sources for quality.	(10)emergency testing of water sources for quality.	(5)emergency testing of water sources for quality.
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,659	11,970	156 %	6,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,659	11,970	156 %	6,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,659	11,970	156 %	6,450
Reasons for over/under performance:	Teamwork and cooperation in mobilisation			
Output : 098103 Support for O&M of district water and sanitation				
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,	(13) 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,	(8)Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,

Vote:601 Mitooma District

Quarter2

% 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	(165) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(95)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(70)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.	(182) Percentage of functional 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.	(92)Percentage of functional 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.	(8) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(4)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(4)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.
Non Standard Outputs:	NA	NA	N/A	NA
227001 Travel inland	6,990	3,390	48 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	3,390	48 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,990	3,390	48 %	2,000
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 Committees formed the new sources to be constructed for Kibasi GFS	(0) water User Committees formed the new sources to be constructed for Kibazi GFS	(5)water User Committees formed the new sources to be constructed for Kibasi GFS	(0)water User Committees formed the new sources to be constructed for Kibazi GFS
No. of Water User Committee members trained	(10) Water User Committees trained for Kibasi GFS	(3) Water User Committees trained for Kibasi GF	(2)Water User Committees trained for Kibasi GFS	(1)Water User Committees trained for Kibasi GF
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Private stakeholders trained in preventative maintainence, hygiene and sanitation in 5 gravity flow schemes.	(0) NA	(0)Not planned for	(0)NA

Vote:601 Mitooma District

Quarter2

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	(3) advocacy activities conducted, held in 1 sub county advocacy meeting held Bitereko sub county headquarters	(2)advocacy activities conducted, held in 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1)advocacy activities conducted, held in 1 sub county advocacy meeting held Bitereko sub county headquarters
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,500	264	4 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	264	4 %	259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	264	4 %	259
Reasons for over/under performance:	Inadequate funding			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	The retention of spring paid.	NA	Not planned for	NA
312102 Residential Buildings	2,000	1,080	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,080	54 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,080	54 %	0
Reasons for over/under performance:	Timely availability of funds			

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.	
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

Vote:601 Mitooma District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 II constructed	(2) Constructed Kibazi GFS phase II in Mutara Sub County.		(1)kibazi gfs phase II constructed	(1)Construction of Kibazi GFS phase II in Mutara Sub County.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Katenga and Rushozi schemes.	() NA		(1)Rehabilitation of Katenga and Rushozi schemes.	()NA
Non Standard Outputs:	N/A	NA		N/A	NA
312104 Other Structures	226,893	68,686	30 %		68,686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	226,893	68,686	30 %		68,686
Donor Dev:	0	0	0 %		0
Total:	226,893	68,686	30 %		68,686
Reasons for over/under performance: Lengthy procurement process					
Total For Water : Wage Rect:	18,666	23,437	126 %		22,940
Non-Wage Reccurent:	31,649	16,704	53 %		8,709
GoU Dev:	249,946	69,766	28 %		68,686
Donor Dev:	0	0	0 %		0
Grand Total:	300,260	109,907	36.6 %		100,335

Vote:601 Mitooma District

Quarter2

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	4 reported wetland degradation cases inspected and actions instituted in Nyamuhizi, Ncwera, Katarimwa & Nkukuru systems		District wetlands planned for and regulated district wide	District wetlands planned for and regulated.
227001 Travel inland	893	663	74 %		223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	893	663	74 %		223
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	893	663	74 %		223
Reasons for over/under performance: timely release of funds					
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	(2) trees planted on private land in Bitereko, Kanyabwanga & Kiyanga sub-counties	()		()tree seedlings planted on private land in Bitereko, Kanyabwanga & Kiyanga sub-counties
Non Standard Outputs:	N/A	1.35ha of land planted with trees.		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	1ha of land in Kabira & Katenga sub-counties planted with trees. 0.35ha of land at district headquarters planted with land.
227001 Travel inland	730	250	34 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730	250	34 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730	250	34 %		250
Reasons for over/under performance: Inadequate funding and weather changes have affected tree planting in the district					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:601 Mitooma District

Quarter2

No. of Agro forestry Demonstrations	(1) Agro-forestry demonstration site managed and maintained	(1) Agro-forestry demonstration site was identified and the host farmer was briefed and an agreement reached in Katenga sub-county, Bitooma parish3	(1) Agro-forestry demonstration site managed and maintained	(1) Agro-forestry demonstration site was identified in Katenga sub-county, in Bitooma parish.
No. of community members trained (Men and Women) in forestry management	(30) community members both men and women trained in forestry management	(130) 130 members of the community from all sub-counties(34 females &96men) were trained onplantation establishment & management at district headquarters	(1)community members both men and women trained in forestry management.Mobilising men and women & sensitising them	(130)Tree farmers were mobilized and trained on plantation establishment & management.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	100	50 %	100
Reasons for over/under performance:	Financial support from World Wide Fund for Nature enabled us to over perform. However, we still have inadequate funding challenges in the sector to perform activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.	(1) 1compliance inspection visit was conducted in Bitereko sub-county and Rutookye town council	(1)monitoring and compliance surveys undertaken in the major laoding trading centre of Katenga,	(1)1compliance inspection visit was conducted in Bitereko sub-county and Rutookye town council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	100	50 %	100
Reasons for over/under performance:	cooperation and commitment of staff though there is understaffing in the sector			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Community wetland management committees established and trained for Nyamuhiizi and Nyamirembe wetlands,	(1) 1 committee for Nyamuhiizi wetland in Katenga, Mitooma, Mutara sub-counties.	(1)Community wetland management committees	(1)Nyamuhiizi wetland management committee was trained on their roles and responsibilities

Quarter2

78

Vote:601 Mitooma District

Quarter2

227001	Travel inland	400	200	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	973	2,930	301 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	973	2,930	301 %	200
Reasons for over/under performance:		The activity was integrated with other activities from Community Based and Management services sectors that enabled us to over perform.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(6) Compliance monitoring visits undertaken district wide	(9) 9 compliance wetland inspections were conducted.	(1) Compliance monitoring visits undertaken district wide	(5) 5 inspection visits were conducted in major wetland systems in selected sub-counties of Bitereko, Kashenshero, Katenga	
Non Standard Outputs:	 N/A	N/A	N/A	N/A	
227001	Travel inland	400	300	75 %	120
227004	Fuel, Lubricants and Oils	600	400	67 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	700	70 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	700	70 %	400
Reasons for over/under performance:		Joint monitoring yielded better results than before			
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	() 12 land titles	() Pieces of government land surveyed and registered. Filling forms, surveying, submission of JRC to MLHUD for titles	() follow up on the processing and production of land titles made and fees due paid.	
Non Standard Outputs:	<p> </p><p>N/A</p>	4 pieces of public land submitted to District Land Board.	Public pieces of land inspected. Conducting field visits, assessing encroachment levels and updating inventory.	public pieces of land submitted to the Land Board for minuting before actual surveying done.	
211103	Allowances	276	200	73 %	200
221002	Workshops and Seminars	600	300	50 %	300
221012	Small Office Equipment	900	0	0 %	0
227001	Travel inland	1,724	1,000	58 %	0

Vote:601 Mitooma District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,900	29 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,900	29 %	900

Reasons for over/under performance: Reforms by the Ministry of Lands & changes in the processing of titles at the zonal office has delayed production of titles.

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development	2 district physical planning committee meetings held, 2 site inspections conducted & 3.2 acres of district compound beautified.	Physical planning promoted in the district and development controlled for sustainable and orderly development. Holding field inspections, enforcement, holding physical planning committee meetings	District Physical Planning committee meeting was held. 2 site inspections visits conducted
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	1,000	600	60 %	200
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	800	27 %	400

Reasons for over/under performance: Ignorance by the developers of the Physical Planning Act, 2010 and lack of transport facility.

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	2 consultative visits were made and 3 staff members were paid salaries for 3 months.	Natural Resources sector activities coordinated, No. of district sector staff paid salaries no. of consultative visits made to line ministries	2 consultative visits to the to the line Ministry & Auditor General were made, and 3 staff members were paid salaries
211101 General Staff Salaries	59,176	28,222	48 %	14,111

Vote:601 Mitooma District**Quarter2**

227001 Travel inland	1,146	250	22 %	250
Wage Rect:	59,176	28,222	48 %	14,111
Non Wage Rect:	1,146	250	22 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,322	28,472	47 %	14,361
Reasons for over/under performance: Inadequate funding and under staffing in the sector.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>59,176</i>	<i>28,222</i>	<i>48 %</i>	<i>14,111</i>
<i>Non-Wage Reccurent:</i>	<i>16,942</i>	<i>8,877</i>	<i>52 %</i>	<i>3,583</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>76,118</i>	<i>37,099</i>	<i>48.7 %</i>	<i>17,694</i>

Vote:601 Mitooma District

Quarter2

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 2 monitoring visits conducted.		2 mentoring and monitoring visits conducted.	1 MENTORING VISIT CONDUCTED ACROSS ALL SECTORS
211101 General Staff Salaries	135,755	47,922	35 %		33,939
Wage Rect:	135,755	47,922	35 %		33,939
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,755	47,922	35 %		33,939
Reasons for over/under performance:	reduction in funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3500) FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	(996) FAL services provided to learners in 12 LLGs, FAL activities		(875)FAL services provided to learners in 12 LLGs, FAL activities	(120)INTEGRATE D FAL PROGRAM INTO OTHER PROGRAMS
Non Standard Outputs:	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	NIL		Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	NIL
221002 Workshops and Seminars	1,000	750	75 %		0
227001 Travel inland	2,000	1,050	53 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,800	60 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,800	60 %		1,050
Reasons for over/under performance:	Had support from partners				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	49sub county stakeholders sensitised in Gender issues at the sub county of BITEREKO		7 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	49 sub county stakeholders sensitised in Gender issues at the sub county of BITEREKO

Vote:601 Mitooma District

Quarter2

221002 Workshops and Seminars	1,400	0	0 %	0
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: LIMITED 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 and held Sensitisation meeting with stake holders on violence against children at the district headquarters for July -december 2018	Protection of youth and vulnerable children within communities.	held Sensitisation meeting with stake holders on violence against children at the district headquarters for october -december 2018
	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 %	0
221002 Workshops and Seminars	6,815	3,740	55 %	3,740
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	800	446	56 %	193
222003 Information and communications technology (ICT)	1,000	255	26 %	195
227001 Travel inland	7,985	10,381	130 %	5,541
282101 Donations	281,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	15,230	5 %	9,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	15,230	5 %	9,670

Reasons for over/under performance: Delayed submission of YLP funding files

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 2 District Youth council and 2 district youth executive	(3) 2 District Youth council held and 1 district executive	(1)2 District Youth council and 2 district youth executive	(1) District Youth council held
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Vote:601 Mitooma District

Quarter2

Non Standard Outputs:		One Youth day celebrated.	One Youth day celebrated andfacilitated the district Youth Chairperson and youth leaders to mobilise for youth activities and monitored youth groups in all LLGs in the district during July -December 2018	One Youth day celebrated.	facilitated the district Youth Chairperson and youth leaders to mobilise for youth activities and monitored youth groups in all LLGs in the district during October -December 2018
221002	Workshops and Seminars	1,500	1,610	107 %	990
227001	Travel inland	1,000	655	66 %	655
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,265	91 %	1,645
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	2,265	91 %	1,645
Reasons for over/under performance:		release of funds in time			
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	()	(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	Mobilised PWDs to support Government programs in all 12 LLGs during July - December 2018	Mobilisation of PWDs to support Government programs	Mobilised PWDs to support Government programs in all 12 LLGs during October -December 2018
221002	Workshops and Seminars	3,000	1,982	66 %	1,982
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	1,982	17 %	1,982
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,500	1,982	17 %	1,982
Reasons for over/under performance:		Limited funding			
Output : 108114 Representation on Women's Councils					

Vote:601 Mitooma District

Quarter2

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	(1) 1 district women executive held and trained 5 district executive members at the district headquarters during july-December 2018	(1)	(1)district women executive held at the district headquarters during October-December 2018
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	208	35 %	104
222001 Telecommunications	600	140	23 %	140
227001 Travel inland	9,274	2,444	26 %	2,184
282101 Donations	104,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,490	2,792	2 %	2,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,490	2,792	2 %	2,428
Reasons for over/under performance:	inadequate FUNDING			
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.	Followed up on children with disabilities in mitooma and bitereko subcounties and mitooma town council during July to december 2018	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Followed up on children with disabilities in mitooma and bitereko subcounties and mitooma town council during october to december 2018
211103 Allowances	2,400	0	0 %	0
221002 Workshops and Seminars	2,954	3,594	122 %	2,634
222003 Information and communications technology (ICT)	500	480	96 %	320
227001 Travel inland	6,000	4,628	77 %	3,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,854	8,702	73 %	6,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,854	8,702	73 %	6,232

Vote:601 Mitooma District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Received support from a volunteer.					
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 for July - december 2018		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 for october - december 2018
211103 Allowances	1,000	316	32 %		316
221011 Printing, Stationery, Photocopying and Binding	1,000	210	21 %		210
221012 Small Office Equipment	450	0	0 %		0
221014 Bank Charges and other Bank related costs	800	174	22 %		40
227001 Travel inland	2,750	1,669	61 %		1,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,369	39 %		1,901
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,369	39 %		1,901

Reasons for over/under performance: limited funding under local revenue to implement activities as planned

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:	All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions for October to december 2018 in all LLGs		All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions for October to december 2018 in all LLGs

Vote:601 Mitooma District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	limited funding to motivate and facilitate staff				
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,755</i>	<i>47,922</i>	<i>35 %</i>		<i>33,939</i>
<i>Non-Wage Reccurent:</i>	<i>460,744</i>	<i>35,140</i>	<i>8 %</i>		<i>24,908</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>83,063</i>	<i>13.9 %</i>		<i>58,847</i>

Vote:601 Mitooma District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 december 2018		Liason visits to NPA, MoLG, POPSEC and LGFC.	Made Liason visits to NPA, MoLG, POPSEC and LGFC for october to december 2018 months
221011 Printing, Stationery, Photocopying and Binding	1,564	1,866	119 %		1,311
227001 Travel inland	3,000	6,466	216 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,564	8,332	127 %		1,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,564	8,332	127 %		1,311
Reasons for over/under performance:	Team work of staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(2) 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.	(6) TPC meetings held at the district headquarters for July to december 2018		(3)3 TPC meetings held at the district headquarters	(3)3 TPC meetings held at the district headquarters for october to December 2018

Vote:601 Mitooma District

Quarter2

Non Standard Outputs:	District Development Plan II reviewed and updated salaries paid for 12 months	District Development Plan II reviewed salaries paid for 6 months of october to december 2018	District Development Plan II reviewed and updated salaries paid for 3 months	District Development Plan II reviewed salaries paid for 3 months of october to december 2018
211101 General Staff Salaries	40,374	5,381	13 %	1,060
221002 Workshops and Seminars	3,700	0	0 %	0
Wage Rect:	40,374	5,381	13 %	1,060
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,074	5,381	12 %	1,060

Reasons for over/under performance: understaffing

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	statistical abstract prepared and produced	nil	not planned for	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: understaffing

Output : 138306 Development Planning

N/A

Non Standard Outputs:	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process Ffor july to december 2018	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process DURING OCTOBER 2018
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001 Telecommunications	2,000	2,275	114 %	2,275
227001 Travel inland	2,000	1,110	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,385	68 %	2,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,385	68 %	2,275

Reasons for over/under performance: teamwork and cooperation

Output : 138308 Operational Planning

N/A

Vote:601 Mitooma District

Quarter2

Non Standard Outputs:	LLG and district staff mentored in planning cycle Planning guidelines disseminated	Planning guidelines disseminated for July to December 2018 to all LLGs	Planning guidelines disseminated	Planning guidelines disseminated for July to October 2018 to all LLGs
211103 Allowances	16	4,693	29955 %	4,693
221011 Printing, Stationery, Photocopying and Binding	2,000	2,102	105 %	2,102
222001 Telecommunications	1,984	265	13 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,060	177 %	7,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	7,060	177 %	7,060

Reasons for over/under performance: Teamwork and cooperation

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 for july to december 2018	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. october to december 2018
227001 Travel inland	4,500	1,950	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,950	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,950	43 %	0

Reasons for over/under performance: underfunding and understaffing

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	DDEG Projects monitored and evaluated for july to december 2018	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects monitored and evaluated for october to december 2018
281504 Monitoring, Supervision & Appraisal of capital works	18,675	3,110	17 %	3,110

Vote:601 Mitooma District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,675	3,110	17 %	3,110
Donor Dev:	0	0	0 %	0
Total:	18,675	3,110	17 %	3,110
Reasons for over/under performance: understaffing has limited proper planning in the sector				
<i>Total For Planning : Wage Rect:</i>	<i>40,374</i>	<i>5,381</i>	<i>13 %</i>	<i>1,060</i>
<i>Non-Wage Reccurent:</i>	<i>25,268</i>	<i>20,727</i>	<i>82 %</i>	<i>10,646</i>
<i>GoU Dev:</i>	<i>18,675</i>	<i>3,110</i>	<i>17 %</i>	<i>3,110</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>29,218</i>	<i>34.7 %</i>	<i>14,816</i>

Vote:601 Mitooma District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters. 	Salaries paid the months of July to December 2018 2 quarterly Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala.		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. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.	Salaries paid for 3 months, 1 quarterly Internal audit report prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala.
211101 General Staff Salaries	43,519	19,750	45 %		10,880
221011 Printing, Stationery, Photocopying and Binding	360	55	15 %		55
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	2,515	3,212	128 %		1,500
Wage Rect:	43,519	19,750	45 %		10,880
Non Wage Rect:	3,375	3,267	97 %		1,555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,894	23,017	49 %		12,435
Reasons for over/under performance:	sector understaffing				
Output : 148202 Internal Audit					

Vote:601 Mitooma District

Quarter2

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	(2) 6 departments 5 Secondary Schools 12 Primary Schools 3 health Units 6 sub counties, 80kms of roads inspected and 70 water pointed	(1) 11 departments 3 Secondary Schools 10 Primary Schools 3 health Units 3 sub counties	(1) 6 departments 5 Secondary Schools 12 Primary Schools 3 health Units 6 sub counties, 80kms of roads inspected and 70 water pointed
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	(2) 2 quarterly reports prepared and submitted to relevant offices	(2019-01-31) 2nd quarter Internal Audit report	(2019-03-11) 2nd quarter report prepared and submitted to relevant offices
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	1,782	17 %	1,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	1,782	16 %	1,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,496	1,782	16 %	1,782
Reasons for over/under performance:	Inadequate funding and understaffing			
Total For Internal Audit : Wage Rect:	43,519	19,750	45 %	10,880
Non-Wage Recurrent:	14,871	5,050	34 %	3,338
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,390	24,800	42.5 %	14,217

Vote:601 Mitooma District

Quarter2

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	49,272
Sector : Works and Transport				89,515	32,811
<i>Programme : District, Urban and Community Access Roads</i>				89,515	32,811
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,515	9,515
Item : 263104 Transfers to other govt. units (Current)					
CARS in mayanga sub county	Katagata Mayanga sub county	Other Transfers from Central Government		9,515	9,515
<i>Output : District Roads Maintenance (URF)</i>				80,000	23,296
Item : 263106 Other Current grants					
feeder roads in mayanga	Mayanga Mayanga sub county	Other Transfers from Central Government		80,000	3,950
Installation of culverts	Mayanga Mayanga sub county	Other Transfers from Central Government		0	19,346
Sector : Education				397,565	15,918
<i>Programme : Pre-Primary and Primary Education</i>				355,287	5,338
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	5,338
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITARA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		3,572	894
KAKYEZA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		4,780	1,196

Vote:601 Mitooma District

Quarter2

MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)	5,037	1,261
MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)	4,385	1,097
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)	3,556	890
Programme : Secondary Education			42,279	10,580
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,279	10,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Mayanga	Sector Conditional Grant (Non-Wage)	42,279	10,580
Sector : Health			1,358	543
Programme : Primary Healthcare			1,358	543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	1,358	543
LCIII : Kashenshero Town Council			595,909	232,225
Sector : Works and Transport			136,765	63,969
Programme : District, Urban and Community Access Roads			136,765	63,969
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,765	63,969
Item : 291001 Transfers to Government Institutions				
Kashenshero town council roads	Kashenshero Ward II Kashenshero town council	Other Transfers from Central Government	136,765	63,969
Sector : Education			459,143	168,256
Programme : Pre-Primary and Primary Education			70,669	970
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	970
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:601 Mitooma District

Quarter2

KASHENSHERO P/S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	3,878	970
Programme : Secondary Education			388,474	167,286
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,474	167,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI S.S.S	Kashenshero Ward I	Sector Conditional Grant (Non-Wage)	294,963	143,884
KASHENSHERO GIRLS S.S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	93,511	23,401
LCIII : Kabira			1,289,719	59,907
Sector : Works and Transport			9,063	9,063
Programme : District, Urban and Community Access Roads			9,063	9,063
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,063	9,063
Item : 263104 Transfers to other govt. units (Current)				
CARS in Kabira sub county	Buharambo Kabira sub county	Other Transfers from Central Government	9,063	9,063
Sector : Education			1,274,274	47,889
Programme : Pre-Primary and Primary Education			636,171	8,771
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

Vote:601 Mitooma District

Quarter2

-	Buharambo Rucururu	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,049	8,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,419	856
KABIRA CENTRAL P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,705	1,428
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	4,578	1,146
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,657	1,416
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,711	678
NYAKATETE P.S.	Nyakatete	Sector Conditional Grant (Non-Wage)	3,942	987
NYAMUTAMBA P.S.	Kagati	Sector Conditional Grant (Non-Wage)	5,689	1,424
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,347	837
Programme : Skills Development			638,103	39,118
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	39,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA TECHNICAL INSTITUTE	Nyabubare	Sector Conditional Grant (Non-Wage)	156,317	39,118
Sector : Health			6,382	2,955
Programme : Primary Healthcare			6,382	2,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,382	2,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	6,382	2,955
LCIII : Kashenshero			1,273,338	32,836
Sector : Works and Transport			10,054	10,054
Programme : District, Urban and Community Access Roads			10,054	10,054

Vote:601 Mitooma District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,054	10,054
Item : 263104 Transfers to other govt. units (Current)				
CARS in kashenshero sub county	Nyakatooma Kashenshero sub county	Other Transfers from Central Government	10,054	10,054
Sector : Education			707,844	17,722
Programme : Pre-Primary and Primary Education			707,844	17,722
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	17,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	4,039	8,740
KAMURISYA P.S	Kyanzire	Sector Conditional Grant (Non-Wage)	5,255	1,315
KAREEBO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,627	1,158
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	4,047	1,013
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	3,508	878
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	3,266	817

Vote:601 Mitooma District**Quarter2**

NIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	3,330	833
KYABAHESE P.S.	Bukari	Sector Conditional Grant (Non-Wage)	3,097	775
Rwanyamunyonyi P.S.	Kyanzire	Sector Conditional Grant (Non-Wage)	3,975	995
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,788	1,198
Sector : Health			542,182	5,060
Programme : Primary Healthcare			542,182	5,060
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			542,182	5,060
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Bukuba bukuba hc 111	Sector Development Grant	4,000	2,696
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	2,364
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	52,701
Sector : Works and Transport			9,863	24,363
Programme : District, Urban and Community Access Roads			9,863	24,363

Vote:601 Mitooma District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,863	9,863
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	9,863
Output : District Roads Maintainence (URF)			0	14,500
Item : 263106 Other Current grants				
grading and spot gravelling of Rwana- Butembe road	Rutooma	Other Transfers from Central Government	0	14,500
Sector : Education			708,191	27,795
Programme : Pre-Primary and Primary Education			641,270	11,048
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	11,048
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	610
KANGANGA P.S.	Rwanja East	Sector Conditional Grant (Non-Wage)	4,071	1,019
KITWE P/S	Rurehe South	Sector Conditional Grant (Non-Wage)	2,131	533

Vote:601 Mitooma District**Quarter2**

NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	4,635	1,160
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	4,868	1,218
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	5,488	1,373
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	4,691	1,174
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,725	932
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	4,780	2,197
Programme : Secondary Education			66,921	16,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,921	16,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHOJWA S.S	Rurehe South	Sector Conditional Grant (Non-Wage)	66,921	16,747
Sector : Health			1,358	543
Programme : Primary Healthcare			1,358	543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ryengyerero Health Centre II	Ryengyerero	Sector Conditional Grant (Non-Wage)	1,358	543
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	81,344
Sector : Works and Transport			104,699	28,831
Programme : District, Urban and Community Access Roads			104,699	28,831
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,697	14,697
Item : 263104 Transfers to other govt. units (Current)				
CARS in Katenga sub county	Igambiro Katenga sub county	Other Transfers from Central Government	14,697	14,697

Vote:601 Mitooma District**Quarter2**

Output : District Roads Maintenance (URF)			90,002	14,134
Item : 263106 Other Current grants				
Katenga -Nkukuru-Omukabira-Nkinga Roads	Bitooma Katenga sub county	Other Transfers from Central Government	90,002	14,134
Sector : Education			1,011,337	52,513
Programme : Pre-Primary and Primary Education			858,288	14,212
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	14,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,293	1,575
IGAMBIRO P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	3,620	906
IKIMBA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,466	1,118
KIREMBE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,931	1,484

Vote:601 Mitooma District

Quarter2

KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	4,458	1,116
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,087	1,023
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	3,451	864
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	3,991	999
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	4,530	1,134
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	3,298	825
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	5,287	1,323
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	7,380	1,847
Programme : Secondary Education			153,050	38,301
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,050	38,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREMBE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	68,915	17,246
MITOOMA VOC. SS	Kirembe	Sector Conditional Grant (Non-Wage)	17,616	4,408
PEAS BRIDGE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	66,519	16,646
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	174,470
Sector : Works and Transport			102,798	99,438
Programme : District, Urban and Community Access Roads			102,798	99,438
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,798	22,798
Item : 263104 Transfers to other govt. units (Current)				
CARS IN Bitereko sub county	Karangara Bitereko sub county	Other Transfers from Central Government	22,798	22,798
Output : District Roads Maintainence (URF)			80,000	76,640

Vote:601 Mitooma District

Quarter2

Item : 263106 Other Current grants				
Bukuba-Bitereko-Kiyanga roads	Kigarama Bitereko - Kashenshero sub counties	Other Transfers from Central Government	80,000	25,738
Mannual maintenance by road gang workers	Busheregyenyi Feeder roads	Other Transfers from Central Government	0	50,902
Sector : Education			3,294,869	71,842
Programme : Pre-Primary and Primary Education			862,275	17,212
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	17,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,380	596
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,454	3,617
KARANGARA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	4,385	1,097

Vote:601 Mitooma District**Quarter2**

KEBIREMU P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,341	1,587
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,464	1,367
MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	6,776	1,695
NYAKASHOJWA P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,924	1,232
NYAKATSIRO P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,283	1,823
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	6,816	1,706
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,277	1,571
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	3,677	920
Programme : Secondary Education			2,432,593	54,630
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	54,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO VOC SS	Kigarama	Sector Conditional Grant (Non-Wage)	40,024	20,016
KIGARAMA MIXED S.S	Kigarama	Sector Conditional Grant (Non-Wage)	63,826	15,972
MAHUNGYE S.S	Karimbiro	Sector Conditional Grant (Non-Wage)	74,492	18,642
Sector : Health			6,382	3,191
Programme : Primary Healthcare			6,382	3,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,382	3,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	6,382	3,191
LCIII : Mutara			2,007,441	239,205
Sector : Agriculture			17,374	0
Programme : District Production Services			17,374	0
Capital Purchases				

Vote:601 Mitooma District**Quarter2**

Output : Slaughter slab construction			17,374	0
Item : 312104 Other Structures				
Construction Services - Other	Bikungu	Sector Development	17,374	0
Construction Works-405	Mutara trading centre	Grant		
Sector : Works and Transport			110,166	28,740
Programme : District, Urban and Community Access Roads			110,166	28,740
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,166	20,166
Item : 263104 Transfers to other govt. units (Current)				
CARS in mutara	Mahwizi Mutara sub county	Other Transfers from Central Government	20,166	20,166
Output : District Roads Maintenance (URF)			90,000	8,574
Item : 263106 Other Current grants				
feeder roads in mutara	Ryakitanga Mutara sub county	Other Transfers from Central Government	90,000	8,574
Sector : Education			1,673,910	137,740
Programme : Pre-Primary and Primary Education			1,340,098	24,935
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

Vote:601 Mitooma District

Quarter2

-	Nyakizinga muti	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga nyakihita	Sector Conditional Grant (Wage)	66,791	0
-	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	19,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	7,251	2,816
BUKONGORO P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	3,886	972
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	4,731	1,184
KATAHO P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,652	914
KIKANI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,451	864
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	1,753	439
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	2,598	650
KYEIBAARE P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	3,991	999
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	2,815	705
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	6,784	1,698
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,007	1,003
NYAKIHITA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,259	1,817
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,216	1,055
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,250	813
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	2,847	713

Vote:601 Mitooma District**Quarter2**

RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	4,602	1,152
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,517	630
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,880	721
Capital Purchases				
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	67,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,333	67,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBARE GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	47,889	11,984
RYAKITANGA SECONDARY SCHOOL	Ryakitanga	Sector Conditional Grant (Non-Wage)	19,448	4,867
ST NOAH S.S MUTARA	Bukongoro	Sector Conditional Grant (Non-Wage)	116,996	50,299
Programme : Skills Development			149,479	45,655
Lower Local Services				
Output : Skills Development Services			149,479	45,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu	Bikungu	Sector Conditional Grant (Non-Wage)	149,479	45,655
Sector : Health			9,098	4,040
Programme : Primary Healthcare			9,098	4,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,098	4,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Bukongoro	Sector Conditional Grant (Non-Wage)	1,358	543
Kyeibare Health Centre II	Kyeibare	Sector Conditional Grant (Non-Wage)	1,358	543
Mutara Health Centre III	Ryakitanga	Sector Conditional Grant (Non-Wage)	6,382	2,954
Sector : Water and Environment			196,893	68,686
Programme : Rural Water Supply and Sanitation			196,893	68,686

Vote:601 Mitooma District**Quarter2**

Capital Purchases				
Output : Construction of piped water supply system			196,893	68,686
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rubirizi Kibazi GFS	Sector Development Grant	196,893	68,686
LCIII : Kiyanga			407,830	49,381
Sector : Works and Transport			16,636	16,636
Programme : District, Urban and Community Access Roads			16,636	16,636
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,636	16,636
Item : 263104 Transfers to other govt. units (Current)				
CARS in Kiyanga sub county	Kashasha Kiyanga sub county	Other Transfers from Central Government	16,636	16,636
Sector : Education			381,454	28,601
Programme : Pre-Primary and Primary Education			292,690	6,387
Higher LG Services				
Output : Primary Teaching Services			267,165	0
Item : 211101 General Staff Salaries				
-	Iramira iraramira	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	6,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,284	572
IRARAMIRA P.S.	Iramira	Sector Conditional Grant (Non-Wage)	7,412	1,855
KISHIZI P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,105	2,028
NDURUMO P.S.	Rwoburunga	Sector Conditional Grant (Non-Wage)	3,934	985
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	3,789	948
Programme : Secondary Education			88,765	22,213

Vote:601 Mitooma District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,765	22,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Kashasha	Sector Conditional Grant (Non-Wage)	88,765	22,213
Sector : Health			7,740	3,064
Programme : Primary Healthcare			7,740	3,064
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,740	3,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	1,358	543
Rwoburunga Health CentreIII	Rwoburunga	Sector Conditional Grant (Non-Wage)	6,382	2,521
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	141,146
Sector : Works and Transport			15,294	49,203
Programme : District, Urban and Community Access Roads			15,294	49,203
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,294	15,294
Item : 263104 Transfers to other govt. units (Current)				
CARS in Mitooma sub county	Nkinga Mitooma sub county	Other Transfers from Central Government	15,294	15,294
Output : District Roads Maintenance (URF)			0	33,909
Item : 263106 Other Current grants				
Grading of Mitooma, Kabira-Kashenshero road	Ijumo	Other Transfers from Central Government	0	33,909
Sector : Education			1,274,209	91,400
Programme : Pre-Primary and Primary Education			1,065,972	16,265
Higher LG Services				
Output : Primary Teaching Services			1,001,870	0

Vote:601 Mitooma District

Quarter2

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	16,042	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWEIBARE P.S.	Katunda	Sector Conditional Grant (Non-Wage)	2,646	663	
IJUMO P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,723	1,182	
KAGABA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,677	920	
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,145	787	
KATUNDA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	3,057	765	
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	3,194	799	
KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,409	1,103	

Vote:601 Mitooma District**Quarter2**

KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	2,525	632
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,860	1,216
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	6,961	1,742
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,643	1,162
NKINGA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	7,654	1,915
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,554	1,140
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	2,799	700
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,255	1,315
Capital Purchases				
Output : Classroom construction and rehabilitation			0	223
Item : 312101 Non-Residential Buildings				
Construction of classrooms	Nkinga Nkinga, Kebiremu, Mahwizi and Muti primary schools	Sector Development Grant	0	223
Programme : Secondary Education			208,237	75,134
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,237	75,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
IJUMO PROGRESSIVE SS	Ijumo	Sector Conditional Grant (Non-Wage)	109,733	50,484
KINS SS	Mushunga	Sector Conditional Grant (Non-Wage)	27,763	6,948
NKINGA VOC. S.S.S	Nyakishojwa	Sector Conditional Grant (Non-Wage)	70,741	17,703
Sector : Health			1,358	543
Programme : Primary Healthcare			1,358	543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	1,358	543
LCIII : Kanyabwanga			939,036	71,257
Sector : Works and Transport			79,898	38,558
Programme : District, Urban and Community Access Roads			79,898	38,558

Vote:601 Mitooma District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,478	15,478
Item : 263104 Transfers to other govt. units (Current)				
CARS in kanyabwanga sub county	Kanyabwanga Kanyabwanga sub county	Other Transfers from Central Government	15,478	15,478
Output : District Roads Maintenance (URF)			64,420	23,080
Item : 263106 Other Current grants				
Rwamunyor-Rwempungu road	Kanyabwanga kanyabwanga	Other Transfers from Central Government	64,420	23,080
Sector : Education			851,397	29,203
Programme : Pre-Primary and Primary Education			788,432	13,445
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	13,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Kashenshero Central Ward	Sector Conditional Grant (Non-Wage)	4,916	1,230

Vote:601 Mitooma District

Quarter2

KANYABWANGA P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	4,933	1,234
KASHONGORERO P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	4,232	1,059
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,705	1,428
KATI P.S.	Kati	Sector Conditional Grant (Non-Wage)	6,108	1,529
KIBUNGO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	3,387	848
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	2,920	731
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,127	1,033
RWEMPUNGU P.S.	Rucence	Sector Conditional Grant (Non-Wage)	5,641	1,412
RWENKUREIJU P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	8,145	2,038
RWENSHAMA P.S.	Kati	Sector Conditional Grant (Non-Wage)	3,612	904
Programme : Secondary Education			62,966	15,757
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,966	15,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S.	Rucence	Sector Conditional Grant (Non-Wage)	62,966	15,757
Sector : Health			7,740	3,497
Programme : Primary Healthcare			7,740	3,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,740	3,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kanyabwanga	Sector Conditional Grant (Non-Wage)	6,382	2,954
Kigyende Health Centre II	Kashongorero	Sector Conditional Grant (Non-Wage)	1,358	543
LCIII : Mitooma Town Council			1,291,966	260,515
Sector : Agriculture			86,620	12,421
Programme : District Production Services			86,620	12,421
Capital Purchases				
Output : Administrative Capital			77,344	3,041
Item : 312201 Transport Equipment				

Vote:601 Mitooma District**Quarter2**

Demonstration Materials	Ward IV District Headquarters	Sector Development Grant	0	3,041
Transport Equipment - Motorcycles-1920	Ward IV District headquarters	Sector Development Grant	77,344	0
Output : Plant clinic/mini laboratory construction			9,276	9,380
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipment	Ward IV District Headquarters	Sector Development Grant	0	9,380
Laboratory equipments	Ward IV District headquarters	Sector Development Grant	9,276	0
Sector : Works and Transport			138,859	158,469
Programme : District, Urban and Community Access Roads			138,859	158,469
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			138,859	158,469
Item : 291001 Transfers to Government Institutions				
Mitooma town council roads	Ward III Mitooma town council	Other Transfers from Central Government	138,859	158,469
Sector : Education			824,292	86,516
Programme : Pre-Primary and Primary Education			685,273	20,695
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	18,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYAKAHIMBI P.S.	Ward III	Sector Conditional Grant (Non-Wage)	7,332	18,351
Capital Purchases				
Output : Classroom construction and rehabilitation			611,150	2,344
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks	Ward I Bweibare and Kanganga primary schools	Sector Development Grant	611,150	2,344
Programme : Secondary Education			139,020	65,821

Vote:601 Mitooma District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,020	65,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHINDA S.S	Ward III	Sector Conditional Grant (Non-Wage)	139,020	65,821
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
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	3,110
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				

Vote:601 Mitooma District

Quarter2

Building Construction - General Construction Works-227	Ward IV mitooma district headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			18,675	3,110
Capital Purchases				
Output : Administrative Capital			18,675	3,110
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	3,110
LCIII : Missing Subcounty			118,757	25,763
Sector : Education			68,624	459
Programme : Pre-Primary and Primary Education			68,624	459
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				
-	Missing Parish Rurehe cope centre	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,833	459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurehe Cope centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,833	459
Sector : Health			50,133	25,304
Programme : Primary Healthcare			50,133	25,304
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,133	25,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,358	543
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	3,191
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,393	21,570