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## Vote:601 Mitooma District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 16/05/2019

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

**Vote:601 Mitooma District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	320,041	226,006	71%
Discretionary Government Transfers	2,767,217	2,145,526	78%
Conditional Government Transfers	17,789,753	13,629,500	77%
Other Government Transfers	1,452,167	918,739	63%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,329,177</b>	<b>16,919,771</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	84,316	71,575	60,088	85%	71%	84%
Internal Audit	58,390	33,057	33,057	57%	57%	100%
Administration	2,684,559	2,316,142	2,106,389	86%	78%	91%
Finance	332,762	178,625	177,972	54%	53%	100%
Statutory Bodies	518,303	321,301	321,301	62%	62%	100%
Production and Marketing	1,033,360	741,111	740,031	72%	72%	100%
Health	2,273,248	1,877,313	1,338,623	83%	59%	71%
Education	13,221,842	9,921,727	9,358,691	75%	71%	94%
Roads and Engineering	1,021,063	980,403	897,565	96%	88%	92%
Water	300,260	302,666	172,731	101%	58%	57%
Natural Resources	204,574	41,072	39,925	20%	20%	97%
Community Based Services	596,499	134,778	134,677	23%	23%	100%
<b>Grand Total</b>	<b>22,329,177</b>	<b>16,919,771</b>	<b>15,381,050</b>	<b>76%</b>	<b>69%</b>	<b>91%</b>
<i>Wage</i>	<i>13,942,223</i>	<i>10,495,273</i>	<i>10,493,765</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,301,362</i>	<i>4,450,467</i>	<i>4,361,227</i>	<i>71%</i>	<i>69%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,085,592</i>	<i>1,974,031</i>	<i>532,304</i>	<i>95%</i>	<i>26%</i>	<i>27%</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

## Quarter3

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

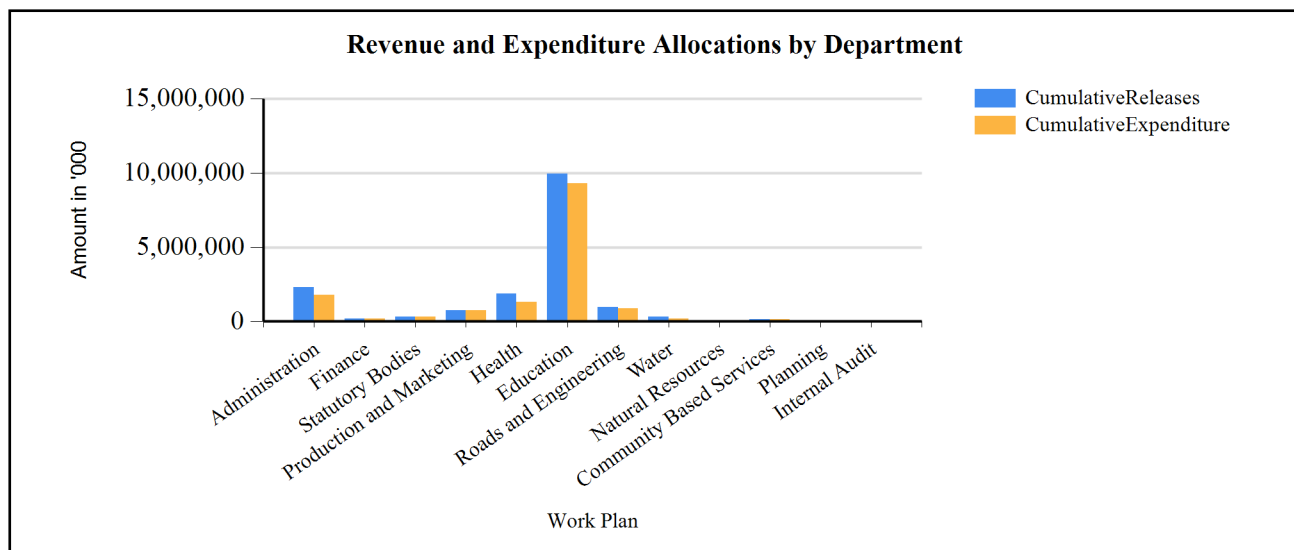
The district received a cumulative total of 16,919,771,000 UGX representing 76% of the annual budget above 75% expected. This is explained by Discretionary Government Transfers, 78% was received under conditional Government grants, there was a reduction in local revenue collection because of creation of Rutookye town council which reduced revenue collected; and Other Government Transfers performing at above 75% of the annual budget. UWEP and YLP funds to beneficiaries have not been received due to delays in project generation thus explaining the 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 15,282,652,000 ugx (68%) of the annual budget which is below expected due to capital projects which have not been completed across sectors.

Wage was spent at 75% as expected, non wage expenditure performed at 68% and domestic development at 25% 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
<b>1. Locally Raised Revenues</b>	<b>320,041</b>	<b>226,006</b>	<b>71 %</b>
Local Services Tax	80,516	74,498	93 %
Application Fees	15,000	2,322	15 %
Business licenses	20,286	3,533	17 %
Liquor licenses	7,434	2,652	36 %
Park Fees	1,000	0	0 %

**Vote:601 Mitooma District****Quarter3**

Animal & Crop Husbandry related Levies	3,500	447	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	2,231	30 %
Educational/Instruction related levies	34,614	57,077	165 %
Inspection Fees	3,000	294	10 %
Market /Gate Charges	110,000	26,206	24 %
Other Fees and Charges	13,534	3,193	24 %
Voluntary Transfers	10,000	0	0 %
Miscellaneous receipts/income	13,657	53,552	392 %
<b>2a.Discretionary Government Transfers</b>	<b>2,767,217</b>	<b>2,145,526</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	644,661	483,496	75 %
Urban Unconditional Grant (Non-Wage)	61,759	46,319	75 %
District Discretionary Development Equalization Grant	225,000	224,948	100 %
Urban Unconditional Grant (Wage)	205,286	154,786	75 %
District Unconditional Grant (Wage)	1,605,646	1,211,113	75 %
Urban Discretionary Development Equalization Grant	24,865	24,865	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,789,753</b>	<b>13,629,500</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	12,131,291	9,129,374	75 %
Sector Conditional Grant (Non-Wage)	2,739,804	1,859,430	68 %
Sector Development Grant	1,486,219	1,486,219	100 %
Transitional Development Grant	221,053	221,053	100 %
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100 %
Pension for Local Governments	338,105	253,579	75 %
Gratuity for Local Governments	773,742	580,307	75 %
<b>2c. Other Government Transfers</b>	<b>1,452,167</b>	<b>918,739</b>	<b>63 %</b>
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	874,973	98 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	119,675	7,528	6 %
Youth Livelihood Programme (YLP)	299,158	15,700	5 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>22,329,177</b>	<b>16,919,771</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the performance was at 71% for local revenues. The over performance is explained by Miscellaneous at 392%, educational levies at 165%, an local service tax at 93%. This is because the district received funds under road compensation included in miscellaneous, and educational levies were collected for mock exams, while LST overperformed because it is mainly collectable in the 1st and 2nd quarter. However some revenue sources under performed explained by creation of ruotooke town council which reduced the revenues collectable by the district.

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## Vote:601 Mitooma District

## Quarter3

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### Cumulative Performance for Central Government Transfers

Cumulatively, the other Government Transfers performed at 63%. This is below expected due to failure to realise CAIP and UWA planned funds. Also UWEP and YLP underperformed because there were delays in submission of project files to the MGLSD. However PLE funds overperformed at 150% because more funds were received than budgeted for PLE support.

### Cumulative Performance for Donor Funding

There was no funding under donor funds

## Vote:601 Mitooma District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
District Production Services	1,024,410	737,373	72 %	256,103	296,621	116 %
District Commercial Services	8,950	2,658	30 %	2,238	0	0 %
<b>Sub- Total</b>	<b>1,033,360</b>	<b>740,031</b>	<b>72 %</b>	<b>258,340</b>	<b>296,621</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	932,233	826,570	89 %	233,058	203,936	88 %
District Engineering Services	88,830	70,995	80 %	22,207	24,115	109 %
<b>Sub- Total</b>	<b>1,021,063</b>	<b>897,565</b>	<b>88 %</b>	<b>255,266</b>	<b>228,051</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,462,933	8,058,119	95 %	2,115,733	2,866,993	136 %
Secondary Education	3,766,637	1,045,343	28 %	941,659	511,160	54 %
Skills Development	787,582	132,092	17 %	196,895	29,189	15 %
Education & Sports Management and Inspection	204,691	126,546	62 %	51,173	30,111	59 %
<b>Sub- Total</b>	<b>13,221,842</b>	<b>9,362,100</b>	<b>71 %</b>	<b>3,305,461</b>	<b>3,437,454</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,187,014	1,338,373	113 %	296,753	448,246	151 %
Health Management and Supervision	1,086,233	250	0 %	271,558	0	0 %
<b>Sub- Total</b>	<b>2,273,248</b>	<b>1,338,623</b>	<b>59 %</b>	<b>568,312</b>	<b>448,246</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	300,260	172,731	58 %	75,065	62,824	84 %
Natural Resources Management	204,574	40,075	20 %	51,144	2,976	6 %
<b>Sub- Total</b>	<b>504,835</b>	<b>212,806</b>	<b>42 %</b>	<b>126,209</b>	<b>65,800</b>	<b>52 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	596,499	134,677	23 %	149,125	51,614	35 %
<b>Sub- Total</b>	<b>596,499</b>	<b>134,677</b>	<b>23 %</b>	<b>149,125</b>	<b>51,614</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,684,559	2,109,076	79 %	671,140	696,905	104 %
Local Statutory Bodies	518,303	321,301	62 %	129,576	110,676	85 %
Local Government Planning Services	84,316	60,088	71 %	21,079	30,870	146 %
<b>Sub- Total</b>	<b>3,287,178</b>	<b>2,490,465</b>	<b>76 %</b>	<b>821,794</b>	<b>838,450</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	332,762	177,972	53 %	82,828	49,166	59 %
Internal Audit Services	58,390	33,057	57 %	14,598	8,257	57 %
<b>Sub- Total</b>	<b>391,152</b>	<b>211,029</b>	<b>54 %</b>	<b>97,425</b>	<b>57,423</b>	<b>59 %</b>
<b>Grand Total</b>	<b>22,329,177</b>	<b>15,387,296</b>	<b>69 %</b>	<b>5,581,931</b>	<b>5,423,660</b>	<b>97 %</b>

## Vote:601 Mitooma District

Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,475,222</b>	<b>2,109,917</b>	<b>85%</b>	<b>618,805</b>	<b>697,746</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	87,901	48,966	56%	21,975	16,261	74%
District Unconditional Grant (Wage)	754,980	778,508	103%	188,745	299,922	159%
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100%	24,885	0	0%
Gratuity for Local Governments	773,742	580,307	75%	193,436	193,436	100%
Locally Raised Revenues	18,180	28,652	158%	4,545	1,484	33%
Multi-Sectoral Transfers to LLGs_NonWage	197,489	165,581	84%	49,372	49,973	101%
Multi-Sectoral Transfers to LLGs_Wage	205,286	154,786	75%	51,321	52,143	102%
Pension for Local Governments	338,105	253,579	75%	84,526	84,526	100%
<b>Development Revenues</b>	<b>209,338</b>	<b>206,225</b>	<b>99%</b>	<b>52,334</b>	<b>69,779</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,338	6,225	67%	2,334	3,113	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>2,684,559</b>	<b>2,316,142</b>	<b>86%</b>	<b>671,140</b>	<b>767,525</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	960,265	932,453	97%	240,066	351,224	146%
Non Wage	1,514,956	1,176,624	78%	378,739	345,681	91%
<b>Development Expenditure</b>						
Domestic Development	209,338	0	0%	52,334	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,684,559</b>	<b>2,109,076</b>	<b>79%</b>	<b>671,140</b>	<b>696,905</b>	<b>104%</b>
<b>C: Unspent Balances</b>						

**Vote:601 Mitooma District****Quarter3**

<b>Recurrent Balances</b>	<b>841</b>	<b>0%</b>	
Wage	841		
Non Wage	0		
<b>Development Balances</b>	<b>206,225</b>	<b>100%</b>	
Domestic Development	206,225		
Donor Development	0		
<b>Total Unspent</b>	<b>207,066</b>	<b>9%</b>	

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

The sector received a quarterly out turn of 113% of the approved budget. 697,746,000 ugx(113%) was received under recurrent revenues and 69,779,000 UGX(133%) under development grants. The over performance is explained by district unconditional grant wage released at 159% due to salary enhancement of science staff and filling some staff positions . The sector also over performed due to more revenue disbursed to the sector resulting from 102%,101% and 100% funding under multi sectoral transfers to LLGs -wage,non wage, gratuity and pension respectively. District Unconditional grant non wage underperformed in the sector during the quarter at 33%.

development grant performed at 133% for both DDEG and transitional development grants beyond expected 75% meant to complete capital projects in time before the end of the Financial year.

The sector spent 104% of the quarterly funds below the funds received due to delays and lengthy procurement process for main administration office block.

Cumulatively, the out turn is 86% under recurrent which is above expected , with the local revenue over performance at 158%. District Unconditional Grant-wage performed at 103% ,pension at 100%. District Unconditional grant non wage underperformed at 56% because the sector received more funding under local revenues in the previous quarters. Development funds received are at 99% so as to complete the capital projects.

Total expenditure is at 79% but no development expenditure has been incurred to date due to delays in procurement.

**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. the balances under wage are due to a staff that was interdicted.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**



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## Vote:601 Mitooma District

Quarter3

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Appraised Staff

Filled some staff positions

Attended workshops and seminars.

Monitored government programmes (Reports available)

## Vote:601 Mitooma District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,762</b>	<b>178,625</b>	<b>54%</b>	<b>82,828</b>	<b>49,027</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	48,131	54,961	114%	12,033	14,077	117%
District Unconditional Grant (Wage)	117,925	83,662	71%	29,481	29,481	100%
Locally Raised Revenues	86,293	40,002	46%	21,573	5,469	25%
Multi-Sectoral Transfers to LLGs_NonWage	80,413	0	0%	19,741	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>332,762</b>	<b>178,625</b>	<b>54%</b>	<b>82,828</b>	<b>49,027</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,925	83,662	71%	29,481	29,481	100%
Non Wage	214,837	94,309	44%	53,347	19,684	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,762</b>	<b>177,972</b>	<b>53%</b>	<b>82,828</b>	<b>49,166</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		654				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>654</b>	<b>0%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received a total of 49,027,000 UGX quarter out turn against 82,828,000 UGX planned representing 59%. this was due to Low performance in locally raised revenues allocated at 25% and multisectoral transfers to LLGs- Non wage that was reallocated to administration sector. District unconditional grant (non wage) and wage performed at 117% and 100% respectively.

During the quarter the sector spent 59% 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 54% of the approved budget which is all under recurrent revenues and below the expected 75%. This is illustrated by 0% performance under multisectoral transfers, 46% Locally raised revenues and 114% performance under District unconditional grant-non wage

Total expenditure is 177,972,000 UGX representing 53% 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  
half year and nine months accounts reports

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>518,303</b>	<b>321,301</b>	<b>62%</b>	<b>129,576</b>	<b>98,595</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	330,400	223,284	68%	82,600	72,103	87%
District Unconditional Grant (Wage)	168,053	77,258	46%	42,013	17,396	41%
Locally Raised Revenues	19,850	20,758	105%	4,962	9,096	183%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>518,303</b>	<b>321,301</b>	<b>62%</b>	<b>129,576</b>	<b>98,595</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,053	77,258	46%	42,013	17,396	41%
Non Wage	350,249	244,042	70%	87,562	93,280	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>518,303</b>	<b>321,301</b>	<b>62%</b>	<b>129,576</b>	<b>110,676</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:601 Mitooma District****Quarter3**

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

During the quarter, the sector received 76% of the quarterly planned funds under recurrent revenues. There were no development funds budgeted. This is attributed to 183% over performance of local revenue due to road compensation by UNRA and district unconditional grant non-wage at 87%.

The sector spent 85% 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 62% of its budget below 75% expected due to underperformance of disstrict unconditional grant wage which performed at 46% due to existing staff gaps in the sector.

There are no budgeted development funds and all funds received have been spent thus no balances in the sector

**Reasons for unspent balances on the bank account**

No balances

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,478</b>	<b>626,989</b>	<b>68%</b>	<b>228,869</b>	<b>200,925</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,000	1,291	32%	1,000	327	33%
District Unconditional Grant (Wage)	128,164	35,598	28%	32,041	0	0%
Locally Raised Revenues	5,711	1,310	23%	1,428	610	43%
Sector Conditional Grant (Non-Wage)	177,780	133,335	75%	44,445	44,445	100%
Sector Conditional Grant (Wage)	599,823	455,454	76%	149,956	155,543	104%
<b>Development Revenues</b>	<b>117,883</b>	<b>114,123</b>	<b>97%</b>	<b>29,471</b>	<b>40,368</b>	<b>137%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,889	10,129	73%	3,472	5,703	164%
Sector Development Grant	103,993	103,993	100%	25,998	34,664	133%
<b>Total Revenues shares</b>	<b>1,033,360</b>	<b>741,111</b>	<b>72%</b>	<b>258,340</b>	<b>241,292</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	727,987	491,053	67%	181,997	155,543	85%
Non Wage	187,491	134,856	72%	46,873	43,802	93%
<b>Development Expenditure</b>						
Domestic Development	117,883	114,123	97%	29,471	97,276	330%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,033,360</b>	<b>740,031</b>	<b>72%</b>	<b>258,340</b>	<b>296,621</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,080</b>	<b>0%</b>			
Wage		0				
Non Wage		1,080				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,080</b>	<b>0%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 241,292,000 ugx during the quarter representing 93% performance ABOVE 75% EXPECTED. The over performance is resulting from Development funds under sector Development Grant and DDEG to LLGs which performed at 133% and 164% respectively.

Under recurrent revenues, the sector performed at 88% with 104% and 100% performance in sector conditional grant wage and non wage respectively.

A total of 115% of funds was spent during the quarter above what was received due to balances from the previous quarter.

Cumulatively, the sector has received 72% of the total approved budget which is below the expected 75% due to under performance under Local Revenue, Unconditional Grant(Wage), and Unconditional Grant (Non Wage).

By expenditure, 72% of the total approved budget has been spent; whereby expenditure under development is 97% far above expected due to completion of capital projects under the sector.

### Reasons for unspent balances on the bank account

the unspent balance is only under recurrent expenditure and is meant to pay for unclaimed fuel and for bank account maintenance

### Highlights of physical performance by end of the quarter

Procured Agro-vet laboratory Equipment, Monitoring Reports on technical backstopping and farmer trainings, Supplied 26 heifers to farmers across the district.paid retention and reports are available, slaughter slab in Mutara sub-county and acuiired 2 motocycles for extension staff and a vehicle for the district.

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## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,714,417</b>	<b>1,289,895</b>	<b>75%</b>	<b>428,604</b>	<b>431,360</b>	<b>101%</b>
Locally Raised Revenues	7,139	3,628	51%	1,785	2,877	161%
Sector Conditional Grant (Non-Wage)	125,315	93,986	75%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,581,963	1,188,136	75%	395,491	397,154	100%
<b>Development Revenues</b>	<b>558,831</b>	<b>587,419</b>	<b>105%</b>	<b>139,708</b>	<b>197,188</b>	<b>141%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,648	45,236	272%	4,162	16,460	395%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
<b>Total Revenues shares</b>	<b>2,273,248</b>	<b>1,877,313</b>	<b>83%</b>	<b>568,312</b>	<b>628,548</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,581,963	1,188,136	75%	395,491	397,154	100%
Non Wage	132,454	99,193	75%	33,113	33,633	102%
<b>Development Expenditure</b>						
Domestic Development	558,831	51,294	9%	139,708	17,458	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,273,248</b>	<b>1,338,623</b>	<b>59%</b>	<b>568,312</b>	<b>448,246</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,566</b>	<b>0%</b>			
Wage		0				
Non Wage		2,566				
<b>Development Balances</b>		<b>536,124</b>	<b>91%</b>			
Domestic Development		536,124				
Donor Development		0				
<b>Total Unspent</b>		<b>538,690</b>	<b>29%</b>			



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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector quarterly outturn under recurrent revenue was 431,360,000 ugx representing 101% quarterly budget. This was because more Local Revenue was allocated to the sector thus performing at 161%, all other revenues performed as expected at 100%. under development revenue the quarter outturn was 197,188,000ugx against 139,708,000ugx. This represents 141% explained by multisectoral transfers(395%) under DDEG that had not been planned and sector development grant that performed at 133% so that projects could be completed and paid for before the end of the FY.

Expenditure wise, wage and non wage performed at 100 and 102% respectively and development revenue at 12% for the quarter thus quarterly expenditure was at 79% of the funds released due to delays of the contractor to kick start construction works under development grant.

Cumulatively, the sector received 55% of the approved sector budget which is above the expected 83 of its budgeted funds above 75% expected. 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 as expected at 75 +%.

59% of its total budget has been spent mainly due to underexpenditure of 9% under development grant due to delays in construction by the contractor.

### 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 bank account maintenance, and under development, the Balances are meant for upgrading Bukuba Hc II whose service provider delayed construction works.

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,455,290</b>	<b>9,164,930</b>	<b>74%</b>	<b>3,113,822</b>	<b>3,306,379</b>	<b>106%</b>
District Unconditional Grant (Wage)	77,205	20,258	26%	19,301	367	2%
Locally Raised Revenues	51,039	79,605	156%	12,760	4,455	35%
Other Transfers from Central Government	11,267	0	0%	2,817	0	0%
Sector Conditional Grant (Non-Wage)	2,366,275	1,579,283	67%	591,569	790,525	134%
Sector Conditional Grant (Wage)	9,949,505	7,485,784	75%	2,487,376	2,511,032	101%
<b>Development Revenues</b>	<b>766,552</b>	<b>756,797</b>	<b>99%</b>	<b>191,638</b>	<b>230,707</b>	<b>120%</b>
District Discretionary Development Equalization Grant	65,363	43,975	67%	16,341	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,040	84,726	94%	22,510	26,990	120%
Sector Development Grant	611,150	611,150	100%	152,787	203,717	133%
<b>Total Revenues shares</b>	<b>13,221,842</b>	<b>9,921,727</b>	<b>75%</b>	<b>3,305,461</b>	<b>3,537,086</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,026,709	7,506,042	75%	2,506,677	2,511,400	100%
Non Wage	2,428,581	1,658,888	68%	607,145	794,980	131%
<b>Development Expenditure</b>						
Domestic Development	766,552	197,170	26%	191,638	131,075	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,221,842</b>	<b>9,362,100</b>	<b>71%</b>	<b>3,305,461</b>	<b>3,437,454</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		559,627	74%			

**Vote:601 Mitooma District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>559,627</b>	<b>6%</b>	

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

The sector during the quarter received 3537,086,000Ugx representing 107% quarter plan. Under recurrent revenues 3,306,379,000Ugx (106%) was received. Under development funding 230,707,000 Ugx 120% was also received. This is explained by over performance under development revenues whereby sector development and multisectoral transfers to LLGs-GOU funds performed 133% and 120% respectively. There was no DDEG fund to the sector during the quarter. Under recurrent revenues, sector conditional ngrant non-wage and wage over performed at 134% and 101% respectively. The sector did not receive any funds under s other transfers from central government during the quarter. The sector spent 3,437,454,000 of the total funds in the quarter, representing 104% of the total funds recieved in the quarter.

Cumulatively, the sector received 75% of the total approved sector budget as expected. This is due to recurrent revenues performing at 74% with locally raised revenues performing at 156% due to educational fees though with no funding under other government transfers. Development revenues performed at 99% so that capital projects could be completed in time. Expenditure wise, the sector has cumulatively spent 71% below expected due to domestic development under performance at 26% ,in non wage recurrent expenditure at 68% .wage performed at 75% as expected.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>985,151</b>	<b>951,797</b>	<b>97%</b>	<b>246,288</b>	<b>213,833</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	22,000	11,471	52%	5,500	4,827	88%
District Unconditional Grant (Wage)	61,830	44,767	72%	15,457	15,457	100%
Locally Raised Revenues	7,711	21,140	274%	1,928	0	0%
Other Transfers from Central Government	893,610	874,419	98%	223,403	193,549	87%
<b>Development Revenues</b>	<b>35,912</b>	<b>28,606</b>	<b>80%</b>	<b>8,978</b>	<b>12,519</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,912	28,606	80%	8,978	12,519	139%
<b>Total Revenues shares</b>	<b>1,021,063</b>	<b>980,403</b>	<b>96%</b>	<b>255,266</b>	<b>226,351</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,830	44,767	72%	15,457	15,457	100%
Non Wage	923,321	824,192	89%	230,830	200,075	87%
<b>Development Expenditure</b>						
Domestic Development	35,912	28,606	80%	8,978	12,519	139%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,021,063</b>	<b>897,565</b>	<b>88%</b>	<b>255,266</b>	<b>228,051</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,838</b>	<b>9%</b>			
Wage		0				
Non Wage		82,838				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>82,838</b>	<b>8%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenue received 213,833,000 UGX quarter out turn representing 87% of the quarterly performance. The over performance is explained by District unconditional grant wage which was received 100% as expected. Apart from local revenues which performed at 0%, the rest revenue sources performed above expected 75%. Under development funds, multisectoral transfers to LLGs-GOU performed at 139% because all development funds were released so as to complete the annual planned projects.

Expenditure wise, all funds received during the quarter were spent.

Cumulatively, a total of 980,403,000 ugx (96%) above expected has been received, 97% recurrent due to increased allocation of local revenue as explained in the previous quarters. District unconditional grant (non wage) under performed (52%) due to high local revenue allocated in the sector.

Under development revenues, multisectoral transfers to LLGs-GOU performed at 80% above expected.

A total of 897,565,000 ugx (88%) of planned funds has been spent which is above expected 75%

### 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 which were ongoing construction at the end of 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,314</b>	<b>52,720</b>	<b>105%</b>	<b>12,579</b>	<b>12,579</b>	<b>100%</b>
District Unconditional Grant (Wage)	18,666	28,103	151%	4,666	4,666	100%
Sector Conditional Grant (Non-Wage)	31,649	23,736	75%	7,912	7,912	100%
<b>Development Revenues</b>	<b>249,946</b>	<b>249,946</b>	<b>100%</b>	<b>62,487</b>	<b>83,315</b>	<b>133%</b>
Sector Development Grant	228,893	228,893	100%	57,223	76,298	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>300,260</b>	<b>302,666</b>	<b>101%</b>	<b>75,065</b>	<b>95,894</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,666	28,103	151%	4,666	4,666	100%
Non Wage	31,649	24,616	78%	7,912	7,912	100%
<b>Development Expenditure</b>						
Domestic Development	249,946	120,011	48%	62,487	50,246	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>300,260</b>	<b>172,731</b>	<b>58%</b>	<b>75,065</b>	<b>62,824</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>129,935</b>	<b>52%</b>			
Domestic Development		129,935				
Donor Development		0				
<b>Total Unspent</b>		<b>129,935</b>	<b>43%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 100% of quarterly recurrent revenue outturn. This is explained by 100% of all revenues planned under the quarter. sector conditional grant non wage and 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, 84% was spent during the quarter which is due to delays made by contractors in completing planned capital projects because recurrent revenues were spent 100%.

Cumulatively, the sector received 105% under recurrent which is all above 75% expected with District unconditional grant -wage lover performing at 151% due to salary enhancement for science staff.

Development revenues were received at 100% of the budgeted funds meant for construction of Kibazi gravity flow scheme and other planned capital plans.

Total expenditure is 172,731,000 UGX (58%) ,which is below expected of 75% as per annual approved budget for the sector due to gravity construction works which have not been completed for payment.  
all recurrent funds were spent

### Reasons for unspent balances on the bank account

There are no balances under wage and non-wage. The balances are under development and are meant for capital projects (Kibazi gravity flow scheme) whose works are on going.

### Highlights of physical performance by end of the quarter

Monitoring, Inspection and assessment reports are available

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,118</b>	<b>41,072</b>	<b>54%</b>	<b>19,029</b>	<b>3,285</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	8,500	5,418	64%	2,125	2,245	106%
District Unconditional Grant (Wage)	59,176	28,905	49%	14,794	0	0%
Locally Raised Revenues	4,283	3,631	85%	1,071	0	0%
Sector Conditional Grant (Non-Wage)	4,158	3,119	75%	1,040	1,040	100%
<b>Development Revenues</b>	<b>128,456</b>	<b>0</b>	<b>0%</b>	<b>32,114</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	128,456	0	0%	32,114	0	0%
<b>Total Revenues shares</b>	<b>204,574</b>	<b>41,072</b>	<b>20%</b>	<b>51,144</b>	<b>3,285</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,176	28,238	48%	14,794	16	0%
Non Wage	16,942	11,837	70%	4,235	2,960	70%
<b>Development Expenditure</b>						
Domestic Development	128,456	0	0%	32,114	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>204,574</b>	<b>40,075</b>	<b>20%</b>	<b>51,144</b>	<b>2,976</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>997</b>	<b>2%</b>			
Wage		667				
Non Wage		330				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>997</b>	<b>2%</b>			



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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 2,245,000 UGX as recurrent quarterly out turn which is 17% of the quarterly budget recurrent revenues. This is explained by no funds received under district unconditional grant wage and local revenue due to high level of understaffing in the sector. Sector conditional grant non wage and sector conditional grant non wage were received 106% and 100% of the budgeted and expected for the quarter. There were no funds received under multisectoral transfers nor development contrary to planned.

The sector spent all funds received during the quarter  
No Funds were received under Development funding both quarterly and cumulatively.

Cumulatively, the sector received 20% of the total annual approved budget which is far less than expected 75%. This is all under recurrent revenues which performed at 54% and 0% for development grants.

Also expenditure was made totaling to 40,075,000 ugx against 204,574,000 ugx which is 20% of the total annual sector budget. There were no funds received under multisectoral transfers and development contrary to planned.

### Reasons for unspent balances on the bank account

the un spent balance was recurrent meant to pay fuel which had been used to carry out activities.

### Highlights of physical performance by end of the quarter

The sector processed 2 titles, restored 20 ha of degraded wetlands, held 1 district physical planning committee meeting, and conducted 2 consultative visits to line ministry.

## Vote:601 Mitooma District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>596,499</b>	<b>134,778</b>	<b>23%</b>	<b>149,125</b>	<b>51,192</b>	<b>34%</b>
District Unconditional Grant (Wage)	135,755	81,861	60%	33,939	33,939	100%
Locally Raised Revenues	7,283	200	3%	1,821	0	0%
Other Transfers from Central Government	418,833	23,228	6%	104,708	7,152	7%
Sector Conditional Grant (Non-Wage)	34,628	25,971	75%	8,657	8,657	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>596,499</b>	<b>134,778</b>	<b>23%</b>	<b>149,125</b>	<b>51,192</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,755	81,861	60%	33,939	33,939	100%
Non Wage	460,744	52,816	11%	115,186	17,676	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>596,499</b>	<b>134,677</b>	<b>23%</b>	<b>149,125</b>	<b>51,614</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>101</b>	<b>0%</b>			
Wage		0				
Non Wage		101				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>101</b>	<b>0%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received 51,192,000 ugx which is 34% of the quarterly budget, less than expected. The under funding is explained by 0% performance of the Local revenue and other transfers from central gov't performed at 7% 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 35% during the quarter due to 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 3rd quarter.

Cumulatively, the sector has received 23% of the annual approved budget, far below expected 75% 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 23% 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.

No development funds were budgeted in the sector.

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,641</b>	<b>40,660</b>	<b>62%</b>	<b>16,410</b>	<b>14,151</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	3,984	29,399	738%	996	13,091	1314%
District Unconditional Grant (Wage)	40,374	6,441	16%	10,093	1,060	11%
Locally Raised Revenues	21,283	4,820	23%	5,321	0	0%
<b>Development Revenues</b>	<b>18,675</b>	<b>30,915</b>	<b>166%</b>	<b>4,669</b>	<b>18,451</b>	<b>395%</b>
District Discretionary Development Equalization Grant	18,675	30,915	166%	4,669	18,451	395%
<b>Total Revenues shares</b>	<b>84,316</b>	<b>71,575</b>	<b>85%</b>	<b>21,079</b>	<b>32,601</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,374	6,441	16%	10,093	1,060	11%
Non Wage	25,268	32,547	129%	6,317	11,820	187%
<b>Development Expenditure</b>						
Domestic Development	18,675	21,100	113%	4,669	17,990	385%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,316</b>	<b>60,088</b>	<b>71%</b>	<b>21,079</b>	<b>30,870</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,672</b>	<b>4%</b>			
Wage		0				
Non Wage		1,672				
<b>Development Balances</b>						
		<b>9,815</b>	<b>32%</b>			
Domestic Development		9,815				
Donor Development		0				
<b>Total Unspent</b>		<b>11,487</b>	<b>16%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 14,151,000ugx under recurrent revenues performing at 86% of budgeted funds for the quarter. This is explained by District unconditional (non wage) performing at 1314%, 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 18,451,000 ugx as quarterly outturn representing 395% above expected so that all planned projects could be completed in time.

By expenditure wage and non wage performed at 11 and 187% respectively and expenditure under development during the quarter was 385% of expected quarter expenditure. total quarter expenditure was lesser than received funds due to uncompleted projects under development.

Cumulatively, the sector has received 71,575,000 UGX at 85% total revenues above 75% expected with recurrent, development grants at 62% and 166% respectively.

Cumulative expenditure according to the approved budget is at 71% This is highly attributed to the under staffing in the sector.

### Reasons for unspent balances on the bank account

The balances under development are for retooling funds which have not been paid due to lengthy process in procurement process and balances under recurrent expenditure are meant to pay for fuel whose activities were still ongoing at the end of the quarter.

### Highlights of physical performance by end of the quarter

1st , 2nd quarter performance reports are available

Minutes for TPC are available.

BFP for 2019/2020.

Monitoring reports

NDP11 review report

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,390</b>	<b>33,057</b>	<b>57%</b>	<b>14,598</b>	<b>8,257</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	4,016	6,345	158%	1,004	2,257	225%
District Unconditional Grant (Wage)	43,519	25,750	59%	10,880	6,000	55%
Locally Raised Revenues	10,856	962	9%	2,714	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>58,390</b>	<b>33,057</b>	<b>57%</b>	<b>14,598</b>	<b>8,257</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,519	25,750	59%	10,880	6,000	55%
Non Wage	14,871	7,307	49%	3,718	2,257	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,390</b>	<b>33,057</b>	<b>57%</b>	<b>14,598</b>	<b>8,257</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:601 Mitooma District****Quarter3**

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

During the quarter, the sector received a quarterly out turn of 8,257,000ugx representing 57% of the total quarterly budget, explained by district unconditional grant non-wage and wage performing at 225% and 55 % respectively; local revenue also under performed at 0 %.

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

All funds received during the quarter were spent as expected.

Cumulatively, the sector received a total of 33,057,000 UGX under recurrent which is 57% of the total budget and is below expected due to high staffing gaps in the sector.

The sector also spent 57% of the total annual budget with the wage at 59% and non wage at 49% 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****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

NA

**Reasons for unspent balances on the bank account**

NA

**Highlights of physical performance by end of the quarter**



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## Vote:601 Mitooma District

Quarter3

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NA

## Vote:601 Mitooma District

## Quarter3

## 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;nsb;	salaries paid for 9 months of July- March 2019 for all staff.		salaries paid for 3 months for all staff	salaries paid for 3 months of January to March 2019 for all staff
211101 General Staff Salaries	754,980	777,666	103 %		299,081
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
212105 Pension for Local Governments	338,105	170,881	51 %		0
212107 Gratuity for Local Governments	773,742	718,255	93 %		216,114
221008 Computer supplies and Information Technology (IT)	800	3,161	395 %		3,161
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	1,962	163 %		1,430
222001 Telecommunications	1,200	400	33 %		200
227001 Travel inland	28,734	26,626	93 %		7,901
321608 General Public Service Pension arrears (Budgeting)	99,539	55,438	56 %		55,438
Wage Rect:	754,980	777,666	103 %		299,081
Non Wage Rect:	1,246,220	976,723	78 %		284,244
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,001,200	1,754,389	88 %		583,325
Reasons for over/under performance:	teamwork				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(44) %ge of LG establish posts filled	(44)		(44)44% of LG establish posts filled	(44%)44% of LG establish posts filled
%age of staff appraised	(99) %e of staff appraised	(99)		(99%)99% of staff appraised	(99)99% of staff appraised for 3 months January to March 2019
%age of staff whose salaries are paid by 28th of every month	(99) %ge of staff whose salaries are paid by	(99)		(99%)99% of staff salaries are paid by 28th of each month	(99)99% of staff salaries are paid by 28th of each month for 3 months of January to March 2019

## Vote:601 Mitooma District

## Quarter3

%age of pensioners paid by 28th of every month	(99) %ge of pensioners paid by 28th day of every month.	(99)	(99%)99% of pensioners paid by 28th day of every month.	(99)99% of pensioners paid by 28th day of every month for 3 months January to March
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,946	295 %	1,946
221011 Printing, Stationery, Photocopying and Binding	4,200	430	10 %	101
227001 Travel inland	7,600	11,518	152 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	14,894	116 %	4,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	14,894	116 %	4,567
Reasons for over/under performance:	Teamwork			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government projects monitored&nbsp; and supervised subcounties for four quarters	Government projects monitored and supervised all 12 subcounties for 3 months of July to March 2019	Government projects monitored&nbsp; and supervised subcounties for 3 months	Government projects monitored and supervised all 12 subcounties for 3 months of January to March 2019
227001 Travel inland	2,000	1,090	55 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,090	55 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,090	55 %	1,000
Reasons for over/under performance:	availability of funds and teamwork			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information disseminated for 12 months	Promotion of public relations of the district for 9 months of July to March 2019	Promotion of public relations of the district for 3months.	Promotion of public relations of the district for 3 months of January to March 2019.
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:	understaffing			
Output : 138106 Office Support services				
N/A				

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 9 months July to March 2019 at District headquarters.	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months of January to March at District headquarters.
211103 Allowances (Incl. Casuals, Temporary)	13,000	3,859	30 %	0
221009 Welfare and Entertainment	27,462	12,172	44 %	5,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,462	16,031	40 %	5,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,462	16,031	40 %	5,071
Reasons for over/under performance:	coordination and committed staff			
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 9 months of July to March 2019 at the district level.	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months of January to March 2019 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:	Understaffing and insufficient fund			
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)Nil
Non Standard Outputs:	Records managed for 12 months at the district hdqtrs	Records managed for 9 months July to March 2019 at the district hdqtrs	Records managed for 3 months at the district hdqtrs	Records managed for 3 January to March 2019 months at the district hdqtrs
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %	0
221011 Printing, Stationery, Photocopying and Binding	800	355	44 %	285
227001 Travel inland	700	700	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,305	92 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,305	92 %	825

## Vote:601 Mitooma District

## Quarter3

## 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: Commitment of staff					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	administration block constructed.	conducted Launching at the district Headquarters		administration block constructed	conducted Launching at the district Headquarters
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: There were unnecessary delays by the contractor to kick start the works					
<i>Total For Administration : Wage Rect:</i>	<i>754,980</i>	<i>777,666</i>	<i>103 %</i>		<i>299,081</i>
<i>Non-Wage Reccurent:</i>	<i>1,317,468</i>	<i>1,011,043</i>	<i>77 %</i>		<i>295,708</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>1,788,709</i>	<i>78.4 %</i>		<i>594,788</i>

## Vote:601 Mitooma District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-06-30)	(65%)		(2019-04-15)	(2019-04-29)
	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.			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,local revenue 65% and DDEG to all 12 LLGs for January - March 2019. prepared and submitted half year accounts
Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	stationery purchased for July- March months and taxes paid and filedfor the same period at district headquarters		stationery purchased for 3 months taxes paid and filed	stationery purchased for 3months( January- March ) and taxes paid and filed for the same period at the district headquarters
211101 General Staff Salaries	117,925	83,662	71 %		29,481
211103 Allowances (Incl. Casuals, Temporary)	2,000	300	15 %		300
221002 Workshops and Seminars	4,000	3,050	76 %		2,370
221003 Staff Training	3,000	0	0 %		0
221006 Commissions and related charges	6,000	5,449	91 %		1,707
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,110	19 %		300

**Vote:601 Mitooma District****Quarter3**

221009 Welfare and Entertainment	2,000	505	25 %	0
221011 Printing, Stationery, Photocopying and Binding	18,004	14,420	80 %	2,742
221012 Small Office Equipment	1,500	285	19 %	165
222001 Telecommunications	2,060	620	30 %	280
227001 Travel inland	28,000	25,422	91 %	5,729
Wage Rect:	117,925	83,662	71 %	29,481
Non Wage Rect:	73,064	51,161	70 %	13,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,989	134,823	71 %	43,074

Reasons for over/under performance: Inadequate local revenue collections

**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.	(74496342)	(0)N/A	(1379317)LG service tax collected in the District for 3 months from January to March 2019
Value of Other Local Revenue Collections	(141392452) Other Local Revenue collected from Market dues, Trading licencse, 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.	(118534205)	(35348113)Other Local Revenue collected from Market dues, Trading licencse, 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.	(22612799)LG service tax collected in the District for 3 months from January to March 2019 Katenga, Mitooma, Kabira, Mayanga, Mutara, Bitereko, Kiyanga, Rurehe, Kashenshero, Kanyabwanga
Non Standard Outputs:	N/A			

## Vote:601 Mitooma District

## Quarter3

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, assessed and collected for three months July to March 2019	revenue monitored ,assessed and collection enhanced for three months	revenue monitored, assessed and collected for three months January to March 2019
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,360	210	15 %	210
227001 Travel inland	17,000	14,256	84 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,360	15,466	72 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,360	15,466	72 %	1,882
Reasons for over/under performance:	Inadequate local revenue collection and understaffing.			
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.	()	()N/A	()NA
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	(04/03)	(2019-03-20)Draft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2019/2020 FY	(0003-03-04)draft budget and annual work plans presented to the council at Mitooma District Council hall for 2019/2020 FY
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP 2019/20 FY,&nbsp; 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 quarterly performance reports for 1st and 2nd quarters 2018/2019 prepared and submitted to MoFPED	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	District quarterly performance reports for 2nd quarter 2018/2019 prepared and submitted to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,725	55 %	2,725
221002 Workshops and Seminars	7,000	6,975	100 %	0



## Vote:601 Mitooma District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,000	2,855	95 %	0
227001 Travel inland	4,000	1,090	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,645	72 %	2,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	13,645	72 %	2,725

Reasons for over/under performance: Inadequate staffing and lack of required skills in budgeting

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Bank charges&nbsp;and other related costs paid to Stanbic and Centenary banks for 12 months.	Bank charges&nbsp;other related costs paid to Stanbic and Centenary banks for 9months OF julyto March 2019 months.	Bank charges&nbsp;and other related costs paid to Stanbic and Centenary banks for 3months.	Bank charges&nbsp;other related costs paid to Stanbic and Centenary banks for 3 months OF january to March months.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,500	1,667	48 %	371
227001 Travel inland	3,500	1,788	51 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,455	43 %	659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,455	43 %	659

Reasons for over/under performance: reduced bank accounts

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()	()	()	QUARTERLY FINANCIAL PREPARED AND COORDINATED FOR 3 MONTHS JANUARY TO MARCH 2019 AT THE DISTRICT AND ALL 12 LLGS
	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.				

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	9 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries&nbsp;by PAC, External an internal Auditors responded to by the district.	9 MONTHLY AND 2 QUARTERLY FINANCIAL REPORT S AND ACCOUNTABILITI ES PREPARED AT THE DISTRICT HEADQUARTERS	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries&nbsp;by PAC, External an internal Auditors responded to by the district.	3 MONTHLY AND I QUARTERLY FINANCIAL REPORT AND ACCOUNTABILITI ES PREPARED AT THE DISTRICT HEADQUARTERS
211103 Allowances (Incl. Casuals, Temporary)	2,200	708	32 %	0
221008 Computer supplies and Information Technology (IT)	1,700	600	35 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,900	119 %	0
227001 Travel inland	6,000	7,375	123 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	10,582	92 %	826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	10,582	92 %	826
Reasons for over/under performance:	INADEQUATE LOCA REVENUE COLLECTION AND UNDERSTAFFING			
<b>Output : 148106 Integrated Financial Management System</b>				
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 in Bushenyi for months of July to March 2019	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Prepared warrants for quarterly releases and payment invoices on IFMS in Bushenyi for months of January to March 2019
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Inadequate funds to facilitate the activity, internet network interruptions			
Total For Finance : Wage Rect:	117,925	83,662	71 %	29,481
Non-Wage Reccurent:	134,424	94,309	70 %	19,684
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	252,349	177,972	70.5 %	49,166

## Vote:601 Mitooma District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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.	Gratuity paid to Chairman DSC, Political Leader for 9 months, Ex-gratia paid to LCV councilors for 9 months. 2 council meetings held at the District headquarters. Welfare provided for 1 meetings at the district. 3 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. 2 Council meetings held at the District head quarters. Welfare provided for 1 meetings at the district. 1 Business committee meetings held at the district	Gratuity paid to Chairman DSC, Political Leader for 3 months, Ex-gratia paid to LCV councilors for 3 months. 2 council meetings held at the District headquarters. Welfare provided for 1 meetings at the district. 1 Business committee meetings held at the district.
211101 General Staff Salaries	143,717	77,258	54 %		17,396
211103 Allowances (Incl. Casuals, Temporary)	59,147	9,200	16 %		2,300
213004 Gratuity Expenses	138,720	118,633	86 %		33,800
221007 Books, Periodicals & Newspapers	600	606	101 %		391
221009 Welfare and Entertainment	1,200	3,610	301 %		580
221011 Printing, Stationery, Photocopying and Binding	1,500	490	33 %		112
221014 Bank Charges and other Bank related costs	1,200	1,778	148 %		391
221017 Subscriptions	6,000	2,000	33 %		0
227001 Travel inland	14,352	43,114	300 %		12,391
Wage Rect:	143,717	77,258	54 %		17,396
Non Wage Rect:	222,719	179,431	81 %		49,965
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	366,437	256,690	70 %		67,361
Reasons for over/under performance: Inadequate funding					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:601 Mitooma District

## Quarter3

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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	5,360	2,832	53 %	1,730
221001 Advertising and Public Relations	9,000	4,204	47 %	2,100
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,486	74 %	348
221012 Small Office Equipment	300	100	33 %	0
222003 Information and communications technology (ICT)	881	0	0 %	0
227001 Travel inland	4,970	3,343	67 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,011	11,966	52 %	4,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,011	11,966	52 %	4,998

Reasons for over/under performance: 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	Workshops and seminars attended, 1 report produced, 2 DSC meetings held all at the district headquarters, 1 disciplinary meeting held, allowances for commissioners paid	6 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	Workshops and seminars attended, 1 report produced, 2 DSC meetings held all at the district headquarters, 1 disciplinary meeting held, allowances for commissioners paid
211101 General Staff Salaries	24,336	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	9,120	1,761	19 %	650
221001 Advertising and Public Relations	6,000	2,102	35 %	0
221007 Books, Periodicals & Newspapers	600	601	100 %	0
221009 Welfare and Entertainment	1,600	451	28 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0 %	0
221017 Subscriptions	800	0	0 %	0

**Vote:601 Mitooma District****Quarter3**

227001 Travel inland	4,982	2,581	52 %	1,190
Wage Rect:	24,336	0	0 %	0
Non Wage Rect:	24,102	7,497	31 %	1,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,438	7,497	15 %	1,990

Reasons for over/under performance: 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	(15)	()	(10)Land Applications handled at the district level
No. of Land board meetings	(4) Land board meetings held at the district level	(3)	()	(1)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 (Incl. Casuals, Temporary)	3,613	2,515	70 %	2,514
221009 Welfare and Entertainment	397	206	52 %	143
221011 Printing, Stationery, Photocopying and Binding	1,000	64	6 %	60
227001 Travel inland	892	8,739	980 %	8,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,902	11,524	195 %	10,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,902	11,524	195 %	10,801

Reasons for over/under performance: Availability of funds

**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	()	()	()
Non Standard Outputs:	N/A	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	5,879	5,393	92 %	2,628
221007 Books, Periodicals & Newspapers	50	250	501 %	200
221009 Welfare and Entertainment	1,000	480	48 %	250
222001 Telecommunications	600	530	88 %	50

## Vote:601 Mitooma District

## Quarter3

227001 Travel inland	3,800	1,201	32 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,329	7,855	69 %	3,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,329	7,855	69 %	3,868
Reasons for over/under performance: Availability of funds				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of council meetings in place.	( )	(1)Sets of minutes of council meetings in place.	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,912	2,300	79 %	2,300
221009 Welfare and Entertainment	1,200	580	48 %	580
227001 Travel inland	40,054	12,391	31 %	12,391
282101 Donations	2,000	1	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,166	15,272	33 %	15,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,166	15,272	33 %	15,271
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings held at the District headquarters	3 standing committee meetings held at the district headquarters, Allowances paid to LCV councilors and welfare and entertainment provided	1 standing committee meetings held at the District headquarters	1 standing committee meeting held on 28th Feb 2019 at the district headquarters, Allowances paid to LCV councilors and welfare and entertainment provided
211103 Allowances (Incl. Casuals, Temporary)	9,104	6,835	75 %	4,320
221009 Welfare and Entertainment	2,276	1,883	83 %	1,371
227001 Travel inland	5,640	1,779	32 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	10,497	62 %	6,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,020	10,497	62 %	6,388
Reasons for over/under performance: Availability of funds				
Total For Statutory Bodies : Wage Rect:	168,053	77,258	46 %	17,396
Non-Wage Reccurent:	350,249	244,042	70 %	93,280

**Vote:601 Mitooma District****Quarter3**

<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>518,303</i>	<i>321,301</i>	<i>62.0 %</i>	<i>110,676</i>

## Vote:601 Mitooma District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	Cattle disease surveillance done Dipping of cattle supervised. Dip wash sampled and analyzed		-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	Cattle disease surveillance done. Dipping of cattle supervised -Dip wash sampled and analyzed
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:	Issues of Acaricide failure still existing There are some issues relating to ownership of communal lands where cattle dips exist.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Livestock treated Livestock vaccinated in Mayanga S/C Poultry vaccinated Pets also vaccinated		Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Livestock treated Livestock vaccinated in Mayanga S/C Poultry vaccinated Pets also 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,872	96 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,872	96 %		0
Reasons for over/under performance:	Lack of refrigerators to safely store vaccines. Late reporting of disease cases by farmers. Failure by some farmers to vaccinate their animals				



## Vote:601 Mitooma District

## Quarter3

## 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 : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained and advised. Fisheries Department Coordinated	Fish farmers trained and advised. Fisheries department coordinated. pond population established		Fish farmers trained and advised. Fisheries Department Coordinated	Fish farmers trained and advised. Fisheries department coordinated. pond population established
221001 Advertising and Public Relations	400	0	0 %		0
221012 Small Office Equipment	500	115	23 %		0
222001 Telecommunications	100	0	0 %		0
224001 Medical and Agricultural supplies	400	0	0 %		0
227001 Travel inland	2,706	2,320	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,106	2,435	59 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,106	2,435	59 %		0
Reasons for over/under performance:	Inadequate funds to coordinate fisheries activities(Field) and other activities.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop diseases and pests surveillance  Backstopping and supervising crop Extension workers  Crop sub sector Coordinated  OWC inputs verified	Crop diseases and pests surveillance done Backstopping and crop supervision done Extension workers 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 Backstopping and supervising crop Extension workers Coordinated. OWC inputs received and verified
221001 Advertising and Public Relations	1,000	500	50 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,668	3,853	58 %		0
228002 Maintenance - Vehicles	2,000	4,792	240 %		2,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,168	9,145	90 %		2,779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,168	9,145	90 %		2,779
Reasons for over/under performance:	Late delivery of OWC inputs versus seasons especially drought Extension worker ratio versus farmer still low. Crops destroyed by storms/floods				

## Vote:601 Mitooma District

## Quarter3

## 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 : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers' trained and advised. Tsetse, nuisance flies control coordinated. Commercial insects committees formed		Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers' trained and advised. Tsetse, nuisance flies control coordinated. Commercial insects committees formed
221001 Advertising and Public Relations	400	400	100 %		0
221012 Small Office Equipment	500	500	100 %		0
222001 Telecommunications	100	100	100 %		0
224001 Medical and Agricultural supplies	400	400	100 %		0
227001 Travel inland	2,706	2,198	81 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,106	3,598	88 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,106	3,598	88 %		0
Reasons for over/under performance:	Inadequate funding to the sub-sector leads to under performance. OWC does not support the sub-sector in terms of inputs to farmers				
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	()		(188)cattle and shoats taken to slaughter slabs	()
Non Standard Outputs:	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.			Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224001 Medical and Agricultural supplies	100	0	0 %		0

**Vote:601 Mitooma District****Quarter3**

227001 Travel inland	2,629	1,274	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,129	1,274	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,129	1,274	41 %	0

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

Livestock and birds vaccinated in all Sub counties and Town Councils in the district; Private practitioners supervised in both cpunties. Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Monitor procured

221001 Advertising and Public Relations	250	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	Farmers trained and advsed by Lower Local Government based extension officers 62 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff salaries paid for three months. Farmers trained and advised by Lower Local Government based extension officers. Agricultural data collected and analyzed. Non state actors in extension profiled. Farming households registered Sector activities supervised and monitored. Commodity Value chain platforms organized 16 model farms established and maintained. Exchange/learning visits conducted Agriculture transport equipment obtained from MAAIF	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government based extension officers 16 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 January, February and March Farmers trained and advised by Lower Local Government based extension officers. Agricultural data collected and analyzed and shared with stakeholders Non state actors in extension profiled. Farming households registered Sector activities supervised and monitored. Commodity Value chain platforms organized 16 model farms established and maintained. Agriculture transport equipment obtained from MAAIF
211101 General Staff Salaries	727,987	491,053	67 %	155,543
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,840	3,848	135 %	2,007
221014 Bank Charges and other Bank related costs	1,200	837	70 %	262
222001 Telecommunications	1,200	0	0 %	0
224001 Medical and Agricultural supplies	2,400	4,226	176 %	1,904
227001 Travel inland	121,674	98,699	81 %	34,839
228002 Maintenance - Vehicles	13,040	3,522	27 %	2,012
Wage Rect:	727,987	491,053	67 %	155,543
Non Wage Rect:	147,254	111,476	76 %	41,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	875,241	602,529	69 %	196,566

Reasons for over/under performance: Staff salaries paid as planned.  
Production increased due to monitoring and supervision of extension workers as well as supplie of inputs under NAADS / OWC

## Capital Purchases

Output : 018272 Administrative Capital

N/A

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	Motorcycles procured Demonstration material for model farms procured.	Motorcycles procured		
312201 Transport Equipment	77,344	3,041	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	3,041	4 %	0
Donor Dev:	0	0	0 %	0
Total:	77,344	3,041	4 %	0
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
Non Standard Outputs:	Slaughter slab constructed in Mutara Town Board	Construction of slaughter slab launched in Mutara Town Board	Slaughter slab constructed in Mutara Town Board	Construction of slaughter slab launched in Mutara Town Board
312104 Other Structures	17,374	91,573	527 %	91,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,374	91,573	527 %	91,573
Donor Dev:	0	0	0 %	0
Total:	17,374	91,573	527 %	91,573
Reasons for over/under performance: Willingness of the Subcounty to provide land sped up the work				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
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	(1)	(1)Procuring equipment like a Microscope and other equipment/ reagents / accessories to operationalise the Argo-vet laboratory/ and plant clinic activities	(1)Partitioning done piped water installed
Non Standard Outputs:	N/A		Nil	
312214 Laboratory and Research Equipment	9,276	9,380	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	9,380	101 %	0
Donor Dev:	0	0	0 %	0
Total:	9,276	9,380	101 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				

## Vote:601 Mitooma District

## Quarter3

## 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	(0)		(0)	(0)
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	(4)		(12)Mitooma TC, Kashenshero TC, Kabiira town board, Rurehe town board, Rutookye town board, Katenga trading centre, Kanyabwanga trading centre and Mayanga trading centre	(16)Rutookye TC,Nyakizinga trading centre,Katenga Trading centre,and Kanyabwanga Trading Centre
Non Standard Outputs:	N/A			Nil	
221001 Advertising and Public Relations	1,221	0	0 %		0
227001 Travel inland	1,779	450	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	450	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	450	15 %		0
Reasons for over/under performance:	under staffing and limited funds.				
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	(27)		(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	(15)Kyaps,kyeibare, kabira matookye,Mutara,Memic,,Kanyabwanga, Ruhinda North women Farmers,Bitereko,Katenga,Mitooma peoples,Rutookye,Nyakizinga,Kambuzi, kashenshero and Kirera.
No. of cooperative groups mobilised for registration	(4) Depending on demands by the community	(0)		(1)Depending on demands by the community	(15)2 groups mobilised and trained for registration i.e Mitooma Youth multi purpose and Kirembe farmers Association
No. of cooperatives assisted in registration	(4) Depending on demands by the community	(2)		(1)Depending on demands by the community	(2)

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:		N/A			
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	4,100	1,205	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,205	27 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	1,205	27 %	0
Reasons for over/under performance:		limited funds for mobilization and ignorance of community about the formation and importance of cooperatives			
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:		No tourism site identified and no tourism officer,who could be having promotional Technics.			
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	(21)	(3)Coffee producer groups identified in Kanyabwanga, Katenga and Mayanga	(4)4 coffee processors identified in Rutookye Town council
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:		wrong information given during data collection and difficult in getting right owners suspecting to assessed for tax payment.			
Total For Production and Marketing : Wage Rect:		727,987	491,053	67 %	155,543
Non-Wage Reccurent:		187,491	135,936	73 %	43,802
GoU Dev:		103,993	103,993	100 %	91,573
Donor Dev:		0	0	0 %	0
Grand Total:		1,019,471	730,982	71.7 %	290,917

## Vote:601 Mitooma District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Health and Hygiene Promoted in 10 lower local Governments	Demonstration carried out in 6 subcounties		Demonstration carried out in 6 subcounties	nil
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: underfunding due to low local revenue					
<b>Output : 088106 District healthcare management services</b>					
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 9 months( July to March 2019		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 January to March 2019
211101 General Staff Salaries	496,222	1,188,136	239 %		397,154
211103 Allowances (Incl. Casuals, Temporary)	2,000	611	31 %		430
221002 Workshops and Seminars	2,800	2,317	83 %		630
221011 Printing, Stationery, Photocopying and Binding	1,950	353	18 %		117
221012 Small Office Equipment	400	50	13 %		50
221014 Bank Charges and other Bank related costs	1,100	718	65 %		232
222001 Telecommunications	1,200	730	61 %		150
227001 Travel inland	14,260	20,143	141 %		6,564
228002 Maintenance - Vehicles	5,000	1,099	22 %		398
Wage Rect:	496,222	1,188,136	239 %		397,154
Non Wage Rect:	28,710	26,021	91 %		8,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	524,932	1,214,156	231 %		405,724
Reasons for over/under performance: understaffing					



## Vote:601 Mitooma District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Immunisation Services managed in 12 Lower local governments	3 immunisation meeting held quarterly and 43 immunisation outreaches monitored in all 12 Lower local governments		1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held during the quarter and immunisation outreaches monitored once in all 12 Lower local governments
227001 Travel inland	1,800	3,940	219 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	3,940	219 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	3,940	219 %		0
Reasons for over/under performance: low funding					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(120) Trained health workers in health centres in the district	(99)		(30)Trained 30 health workers in health centres of bitereko and Kiyanga	(33)Trained health workers in all health centres of district wide for January to March 2019
No of trained health related training sessions held.	(2) Trainings related to health held at the district level	(3)		(1)1 Trainings related to health held at the district level	(1)Held Training related to health at the district in the period January to March
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	(25)		(7)Proportion of deliveries conducted in the district in the quarter	(6)Proportion of deliveries conducted in the district in the quarter for January to March 2019
% age of approved posts filled with qualified health workers	(80) %ge of approved posts with qualified health workers in the district	()		(80%)80% of approved posts with qualified health workers in the district	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85) %ge of functional VHTs across the district	()		(85%)85% of functional VHTs across the district	()

## Vote:601 Mitooma District

## Quarter3

No of children immunized with Pentavalent vaccine	(24800) Children immunized with Pentavalent vaccine across the district	( )		(6200)Children immunized with Pentavalent vaccine across the district	( )
Non Standard Outputs:	Health care managed	Health care managed for 9 months July to march 2019 in 24 health units		Health care managed for 3 months in 24 health units	Health care managed for 3 months January to march 2019 in 24 health units
263367 Sector Conditional Grant (Non-Wage)	91,549	62,215	68 %		18,536
291001 Transfers to Government Institutions	8,703	6,527	75 %		6,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,252	68,742	69 %		25,063
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,252	68,742	69 %		25,063

Reasons for over/under performance: Timely 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	contract awarded for construction works at bukuba Hc 11 January to March 2019		contract awarded for construction works at bukuba Hc 11 January to March 2019	
281501 Environment Impact Assessment for Capital Works	4,000	2,696	67 %		0
281502 Feasibility Studies for Capital Works	3,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,362	56 %		998
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	6,058	1 %		998
Donor Dev:	0	0	0 %		0
Total:	542,182	6,058	1 %		998

Reasons for over/under performance: delayed process of procurement by the Ministry of Health

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

N/A					
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## Vote:601 Mitooma District

## Quarter3

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.&nbsp;4 Health service delivery coordination meetings held at HCIV and district head quarters.&nbsp;24 supervisory visits made in all HCs.	staff salaries paid for all staff for 9 months (July to March) in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months (January to March) 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 %	0
	Wage Rect:	1,085,741	0	0 %	0
	Non Wage Rect:	102	250	245 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,085,843	250	0 %	0
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.	3 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	1 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed
227001	Travel inland	390	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	390	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	390	0	0 %	0
Reasons for over/under performance:		underfunding			
Total For Health : Wage Rect:		1,581,963	1,188,136	75 %	397,154
Non-Wage Reccurent:		132,454	99,193	75 %	33,633

**Vote:601 Mitooma District****Quarter3**

<i>GoU Dev:</i>	<i>542,182</i>	<i>6,058</i>	<i>1 %</i>	<i>998</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>1,293,387</i>	<i>57.3 %</i>	<i>431,785</i>

## Vote:601 Mitooma District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers paid salaries for 12 months.	Primary teachers paid salaries for 9 months.		Primary teachers paid salaries for 3 months.	Primary teachers paid salaries for 3 months
211101 General Staff Salaries	7,213,467	7,487,330	104 %		2,511,400
Wage Rect:	7,213,467	7,487,330	104 %		2,511,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,213,467	7,487,330	104 %		2,511,400
Reasons for over/under performance: Availability of funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1085) Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(1028)	()		(1028)All primary teachers in 108 government aided primary schools throughout the district paid salaries for the month of January, February and March 2019
No. of qualified primary teachers	(1085) Qualified primary teachers in 108 Government aided Primary schools throughout the district.	(1028)	()		(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)	()		(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.	(19)	()		(9)Student drop-out from all government aided primary schools throughout the district
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.	(3892)	()		(51862)51862 Students targeted to pass PLE in grade one from all P.7 primary schools throughout the district

## Vote:601 Mitooma District

## Quarter3

No. of pupils sitting PLE	(3835) Pupils sat PLE from all P.7 primary schools throughout the district.	(41865)	()	(41865)Pupils sitting PLE in all primary schools throughout the district
Non Standard Outputs:	staff salaries paid, office stationery procured, airtime purchased, allowances paid	NA		NA
263367 Sector Conditional Grant (Non-Wage)	482,913	373,619	77 %	224,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,913	373,619	77 %	224,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	482,913	373,619	77 %	224,519
Reasons for over/under performance:	Adequate staffing level and availability of funds			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(16) Classroom construction at Bweibare in Mitooma TC, Karangara in Bitereko, Kanganga in Mayanga SC, Kyabahehi in Kashenshero SC, Kyeibare in Mutara SC, Katunda in Mitooma SC, Ruhungye in Kiyanga SC and Furuma in Mutara SC Primary schools	(6)	(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	(2)Classroom construction at Bweibare in Mitooma Town Council and Kanganga in Mitooma Sub County constructed
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	611,150	45,523	7 %	42,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,150	45,523	7 %	42,956
Donor Dev:	0	0	0 %	0
Total:	611,150	45,523	7 %	42,956
Reasons for over/under performance:	Delayed procurement process			

## Output : 078181 Latrine construction and rehabilitation

**Vote:601 Mitooma District****Quarter3**

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.	(7)	(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.	(4)3 stance VIP latrine constructed at Bukuba P/S in Kashenshero S/C, Kirambi P/S in Mitooma S/C, Bukongo P/sin Bitereko S/C and Ihungu Playground in Kabira S/C
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	65,363	66,921	102 %	61,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,363	66,921	102 %	61,129
Donor Dev:	0	0	0 %	0
Total:	65,363	66,921	102 %	61,129

Reasons for over/under performance: Availability of funds

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

N/A				
Non Standard Outputs:	Secondary teachers paid salaries for 12 months.		Secondary teachers paid salaries for 3 months.	
211101 General Staff Salaries	2,254,251	564	0 %	0
Wage Rect:	2,254,251	564	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,254,251	564	0 %	0

Reasons for over/under performance:

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

## Vote:601 Mitooma District

## Quarter3

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)	(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, St. Noah Mutara, Kirembe High School, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga Voc, Mitooma Voc, Ryakitanga SSS, PEAS Bridge High 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)	(2458)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(2458)All teaching and non-teaching staff paid salaries in all the secondary school in the District
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



## Vote:601 Mitooma District

## Quarter3

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)	(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)All students in secondary schools of; Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, St. Noah Mutara, Kirembe High School, Kashenshero Girls, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga Voc, Mitooma Voc, Ryakitanga SSS, PEAS Bridge High 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	Office stationery procured, allowances paid, office airtime purchased
263367 Sector Conditional Grant (Non-Wage)	1,512,385	1,044,780	69 %	511,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,512,385	1,044,780	69 %	511,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,512,385	1,044,780	69 %	511,160
Reasons for over/under performance:	Adequate staffing and availability of funds			
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.	(79)	(29)Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	(50)All tertiary education instructors of Kabira Technical Institute and Bikungu PTC paid salaries for the 3 months
No. of students in tertiary education	(542) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	(2601)	(542)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	(2059)Students in tertiary institutions of Kabira Technical Institute and Bikungu PTC
Non Standard Outputs:	NA			NA
211101 General Staff Salaries	481,786	18,129	4 %	0
Wage Rect:	481,786	18,129	4 %	0
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 %	0

## Vote:601 Mitooma District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.	All tertiary institutions activities coordinated for 9 months		All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months
263367 Sector Conditional Grant (Non-Wage)	305,796	113,962	37 %		29,189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	113,962	37 %		29,189
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,796	113,962	37 %		29,189
Reasons for over/under performance: Inadequate funding					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 9 months, Office activities coordinated, monitoring reports prepared		staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared	Staff salaries paid for 3 months,Office activities coordinated, monitoring reports prepared
211101 General Staff Salaries	77,205	19	0 %		0
227001 Travel inland	95,796	49,149	51 %		9,509
Wage Rect:	77,205	19	0 %		0
Non Wage Rect:	95,796	49,149	51 %		9,509
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,001	49,168	28 %		9,509
Reasons for over/under performance: Inadequate funding					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:		Secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored across the district	Secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored across the district
227001	Travel inland	9,156	28,543	312 %	1,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,156	28,543	312 %	1,996
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,156	28,543	312 %	1,996
Reasons for over/under performance:		Inadequate 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	29,506	262 %	9,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,267	29,506	262 %	9,286
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,267	29,506	262 %	9,286
Reasons for over/under performance:		Availability 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, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	Monitoring visits conducted, reports submitted to relevant ministries, office stationery procured
227001	Travel inland	11,267	19,329	172 %	9,321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,267	19,329	172 %	9,321
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,267	19,329	172 %	9,321
Reasons for over/under performance:		Availability of funds			
Total For Education : Wage Rect:		10,026,709	7,506,042	75 %	2,511,400
Non-Wage Reccurent:		2,428,581	1,658,888	68 %	794,980
GoU Dev:		676,512	112,444	17 %	104,084
Donor Dev:		0	0	0 %	0
Grand Total:		13,131,802	9,277,374	70.6 %	3,410,464

## Vote:601 Mitooma District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment and machinery maintained.			Road equipment and machinery maintained.	
228003 Maintenance – Machinery, Equipment & Furniture	70,000	52,863	76 %		18,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	52,863	76 %		18,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	52,863	76 %		18,500
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	stationery procured, small office equipments acquired and news papers procured	Small office equipments acquired		stationery procured, small office equipments acquired and news papers procured	Small office equipments acquired
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	3,559	297 %		850
221012 Small Office Equipment	1,000	9,292	929 %		350
221014 Bank Charges and other Bank related costs	211	528	250 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,711	13,379	493 %		1,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,711	13,379	493 %		1,330
Reasons for over/under performance: Inadequate funding					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	( )		(6)Bottle necks removed from CARs in the district	( )
Non Standard Outputs:	100km of community access roads graded on the following roads;			30km Nyamabare-Nyakanoni road, kabirass- Kabira modal road,	

## Vote:601 Mitooma District

## Quarter3

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

Buharambo ps- Kanyabuhanga p/s road in Kabira sub county. Nkongi- Kihungye bridge road, Rurama- kibingo- kanyampiha- kashashs road, kisizi- Omukihita road, Nyakagera road, kagati- Kyemengo road in Kiyanga sub county. installation of culverts, Kalangala- Kiyanga road, Kigano- mitooma road, Nyakinengo- Bugongo road, Kigarama- katwe road- Katundunguru road and Karimbiro- karisizo road in Bitereko sub county

## Vote:601 Mitooma District

## Quarter3

	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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	143,564	143,564	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	143,564	143,564	100 %	0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained (56.7km) mitooma- ( ) (12)Burera-ryambuzi, Nyarubira, Nyarubira-karehe, Kashenshero-kikoregyero,

kyamengo-musunga, mitooma-katagata- mushunga, mitooma - nyakahandagazi, bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya- katagata, bugrama- nyampinbi, nshenga a- nyabyando- buharambo, nyakahandagazi B - rubaya, nshenga- ryakunba- ryakahimbi, buharambo- rushozi, mitooma - bugarama, katooma- ryakifuru, kattooma road,bbihama- ryenkunba- ryakahimbi, Mitooma t/c. Burera-kyarugyera, Kashenshero- Rwabwone. ruti- rushinya ekyapa- rwanduhura

## Vote:601 Mitooma District

## Quarter3

Length in Km of Urban unpaved roads periodically maintained	(116) concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuzi, burera- nyamishebeya, burera- kyarugyera ,bubangizi- rushinya, ekyapa- kyanduhura, kamirustya - paul, ruti- shongora, kashenshero p/s- kabanza, Kashenshero- ryabwone, nyarubira- kashojwa, Nyakagongo road, Ruti- karumuna, ruti- rwankanya,	()	(40)concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuzi, burera- nyamishebeya, burera- kyarugyera ,bubangizi- rushinya, ekyapa- kyanduhura, kamirustya - paul, ruti- shongora, kashenshero p/s- kabanza, Kashenshero- ryabwone, nyarubira- kashojwa, Nyakagongo road, Ruti- karumuna, ruti- rwankanya,	()
Non Standard Outputs:	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	293,563	107 %	71,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,624	293,563	107 %	71,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,624	293,563	107 %	71,125

Reasons for over/under performance:

**Output : 048158 District Roads Maintainence (URF)**

## Vote:601 Mitooma District

## Quarter3

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)	()	(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)	()
Length in Km of District roads periodically maintained	(100m) supply and installation of concrete culverts along the feeder roads	()	(20)supply and installation of concrete culverts along the feeder roads	()
No. of bridges maintained	(0) NA	()	(0)not planned for	()
Non Standard Outputs:	NA		N/A	
263106 Other Current grants	404,422	294,595	73 %	100,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,422	294,595	73 %	100,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	404,422	294,595	73 %	100,463
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	repairs and routine engine service of the District vehicles done	Repairs and routine engine service of the district vehicles done for 9 months	repairs and routine engine service of the District vehicles done for three months	Repairs and routine engine service of the district vehicles done for three months



## Vote:601 Mitooma District

## Quarter3

228002 Maintenance - Vehicles	22,000	16,176	74 %	3,111
228004 Maintenance – Other	2,000	8,117	406 %	5,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,293	101 %	8,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	24,293	101 %	8,658
Reasons for over/under performance: Availability of funds				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Bills paid and repairs done on water and electricity	Paid electricity bills for 9 months	paid water and electricity bills for three months	Paid electricity bills for 3 months
223005 Electricity	2,000	1,609	80 %	0
223006 Water	1,000	325	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,935	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,935	64 %	0
Reasons for over/under performance: Inadequate funding				
<b>Output : 048206 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff salaries paid.		Staff salaries paid for three months.	
211101 General Staff Salaries	61,830	44,767	72 %	15,457
Wage Rect:	61,830	44,767	72 %	15,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,830	44,767	72 %	15,457
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	61,830	44,767	72 %	15,457
Non-Wage Recurrent:	923,321	824,192	89 %	200,075
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	985,151	868,959	88.2 %	215,533

## Vote:601 Mitooma District

## Quarter3

## 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 9 months, 2 motor cycles and office equipments maintained for 9 months, 3 quarterly reports prepared and submitted to MDAs, 9 external consultations made to MDAs, stationary procured & photocopying services paid		Paying staff salaries for 9 months. 2 motor cycles and office equipment maintained for 3 months. 3 quarterly, 9 reports prepared and submitted to the MDAs. 3 External consultations made to MDAs, stationary procured and photocopying	Paying staff salaries for 3 months, 2 motor cycles and office equipments maintained for 3 months.i.e. January, Febuary and March 2019, 1 quarterly report prepared and submitted to MDAs, 3 external consultations made to MDAs, stationary procured & photocopying services paid
211101 General Staff Salaries	18,666	28,103	151 %		4,666
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	678	68 %		678
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	5,000	2,728	55 %		1,648
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	18,666	28,103	151 %		4,666
Non Wage Rect:	9,500	3,405	36 %		2,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,166	31,509	112 %		6,992
Reasons for over/under performance:	Inadequate funding				
Output : 098102 Supervision, monitoring and coordination					

## Vote:601 Mitooma District

## Quarter3

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	(65)	(45)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 in sub counties of Katenga, and Mutara
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)	(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.	(5)	(3)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(2)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities
No. of sources tested for water quality	(10) emergency testing of water sources for quality.	(2)	(0)Not planned for	(2)Emergency testing of water sources for quality
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,659	15,973	209 %	4,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,659	15,973	209 %	4,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,659	15,973	209 %	4,003
Reasons for over/under performance:	Availability of funds			

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

## Vote:601 Mitooma District

## Quarter3

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,	(10)	(5)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 Kanyabwanga, Kashenshero, Mitooma, Mutara, Rurehe, Kabira,Bitereko Katenga and Kiyanga
% 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	(193)	(96)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS	(97)Percentage of functional water Gravity Flow Schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS & Rushozi GFS
% of rural water point sources functional (Shallow Wells )	(98) 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.	(185)	(90)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.	(95)Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero and Katenga in the district.
No. of water pump mechanics, scheme attendants and caretakers trained	(4) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(0)	(0)Not planned for	(0)NA
Non Standard Outputs:	NA	NA	N/A	NA
227001 Travel inland	6,990	4,974	71 %	1,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	4,974	71 %	1,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,990	4,974	71 %	1,584
Reasons for over/under performance:	Inadequate funding			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) NA	(0)	(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)	(5)water User Committees formed the new sources to be constructed for Kibasi GFS	(0)NA

**Vote:601 Mitooma District****Quarter3**

No. of Water User Committee members trained	(10) Water User Committees trained for Kibasi GFS	(0)	(2)Water User Committees trained for Kibasi GFS	(0)NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.	(0)	(0)Not planned for	(0)NA
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	(0)	(0)Not planned for	(0)NA
Non Standard Outputs:	NA			
227001 Travel inland		7,500	264	4 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	264	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	264	4 %	0
Reasons for over/under performance:	Inadequate funding			
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	The retention of spring paid.	NA	Not planned for	NA
312102 Residential Buildings		2,000	1,080	54 %
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:	NA			
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
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 carryout the sanitation and hygiene improvement in the households of Mitooma 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.	To carryout the sanitation and hygiene improvement in the households of Mitooma S/C

## Vote:601 Mitooma District

## Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	17,573	6,939	39 %	6,939
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	6,939	33 %	6,939
Donor Dev:	0	0	0 %	0
Total:	21,053	6,939	33 %	6,939
Reasons for over/under performance: Inadequate funding				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) kibazi gfs phase 11 constructed	(1)	(1)kibazi gfs phase 11 constructed	(1)Kibazi GFS Phase II construction in Mutara Sub County paid
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Katenga and Rushozi schemes.	(2)	(1)Rehabilitation of Katenga and Rushozi schemes.	(1)Katenga & Rushozi GFSs schemes rehabilitated
Non Standard Outputs:	N/A	NA	N/A	NA
312104 Other Structures	226,893	111,992	49 %	43,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,893	111,992	49 %	43,307
Donor Dev:	0	0	0 %	0
Total:	226,893	111,992	49 %	43,307
Reasons for over/under performance: Delayed procurement process				
Total For Water : Wage Rect:	18,666	28,103	151 %	4,666
Non-Wage Reccurent:	31,649	24,616	78 %	7,912
GoU Dev:	249,946	120,011	48 %	50,246
Donor Dev:	0	0	0 %	0
Grand Total:	300,260	172,731	57.5 %	62,824

## Vote:601 Mitooma District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District wetlands planned for and regulated	8 wetland inspection visits, 2 restoration meetings conducted		District wetlands planned for and regulated district wide	2 degraded sections along River Ncwera wetland system inspected and encroachers identified, and engaged in restoration meeting.
227001 Travel inland	893	893	100 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	893	893	100 %		230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	893	893	100 %		230
Reasons for over/under performance: Inadequate funding and limited support from the local leaders especially village and Parish Chairpersons					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Ha of both public and private pieces of land planted in Mitooma	(21)		()	()planted trees on private farms
Non Standard Outputs:	N/A	21ha planted with tree on private farms		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	80,000tree seedlings of different species were obtained from the Ministry(FSSD) and distributed to farmers in Bitereko, Kiyanga and Kanyabwanga sub-counties. 25ha were planted by farmers on private farms
227001 Travel inland	730	500	68 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730	500	68 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730	500	68 %		250
Reasons for over/under performance: Inadequate funding to prepare land for tree planting on government lands, unstable rains and weather changes affecting survival rate of the planted seedlings.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

## Vote:601 Mitooma District

## Quarter3

No. of Agro forestry Demonstrations	(1) Agro-forestry demonstration site managed and maintained	( )	( )Agro-forestry demonstration site managed and maintained	( )1 Agro-forestry demonstration farmer was identified in Bitooma parish, Katenga sub-county
No. of community members trained (Men and Women) in forestry management	(30) community members both men and women trained in forestry management	(130)	( )community members both men and women trained in forestry management.Mobilising men and women & sensitising them	( )Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	150	75 %	50
Reasons for over/under performance:	Inadequate funding affecting implementation efforts			
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)monitoring and compliance surveys undertaken in the major laoding trading centre of Kabira.	( )compliance inspections conducted in Mutara trading centre.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	150	75 %	50
Reasons for over/under performance:	Inadequate funding and outdated guidelines for calculating timber movement permit fees.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Community wetland management committees established and trained for Nyamuhizi and Nyamirembe wetlands,	(3)	(1)Community wetland management committees	( )Community wetland management committee for Busheregyenyi wetland formed and sensitised, awaiting training.



## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:		        N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	208	160	77 %	0
221002	Workshops and Seminars	292	0	0 %	0
221014	Bank Charges and other Bank related costs	400	364	91 %	100
227001	Travel inland	400	400	100 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	924	71 %	240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,300	924	71 %	240
Reasons for over/under performance:		Inadequate funding for the implementation of the conservation and management activities			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) District Wetland Action Plan reviewed and updated	(1)		(1)District Wetland Action Plan reviewed and updated	(1)District Wetland Action Plan reviewed, up dated and presented to relevant committees (TPC,& sectoral committees)
Area (Ha) of Wetlands demarcated and restored	(4) Ha of wetlands restored across the district	(20)		(4)Ha of wetlands restored across the district	(12) ha of degraded sections along river ncwera system in Busheregyenyi parish, Bitereko sub-county restored
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	500	500	100 %	250
227001	Travel inland	500	500	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		Limited support from local leaders, Increasing population and Inadequate funding to the sector affects progress of restoration, conservation and management processes and efforts.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) Community members trained on ENR monitoring and management in Bitereko, Mutara, Mitooma and Kabira sub-counties	(8)		(8)ommunity members trained on ENR monitoring and management in Mitooma sub-county	(8)
Non Standard Outputs:		N/A		N/A	
221002	Workshops and Seminars	573	2,930	511 %	200

## Vote:601 Mitooma District

## Quarter3

227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	973	3,130	322 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	973	3,130	322 %	200
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(6) Compliance monitoring visits undertaken district wide	(24)	(1) Compliance monitoring visits undertaken district wide	(6) Compliance inspections conducted
Non Standard Outputs:	&nbsp;N/A	N/A	N/A	N/A
227001 Travel inland	400	300	75 %	0
227004 Fuel, Lubricants and Oils	600	400	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	700	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	700	70 %	0
Reasons for over/under performance: Limited funding and limited support by the public on ENR conservation and management				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(8) Pieces of government land surveyed and registered	()	(0) Pieces of government land surveyed and registered. Filling forms, surveying, submission of JRC to MLHUD for titles	(0) surveyed and 3 land titles processed and acquired from Ministry of Lands, Housing & Urban Development
Non Standard Outputs:	<p>&nbsp;</p><p>N/A</p>	2 pieces surveyed in Kashenshero and Katenga sub-counties	Public pieces of land inspected. Conducting field visits, assessing encroachment levels and updating inventory.	2 pieces of land (Kirembe parish hqtrs in Katenga sub-county & Bukuba HCII land in Kashenshero s/c)
211103 Allowances (Incl. Casuals, Temporary)	276	400	145 %	200
221002 Workshops and Seminars	600	600	100 %	300
221012 Small Office Equipment	900	0	0 %	0
227001 Travel inland	1,724	1,000	58 %	0
227004 Fuel, Lubricants and Oils	3,000	600	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,600	40 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	2,600	40 %	700

## Vote:601 Mitooma District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the survey activity compared to the 130 number of pieces of land to be surveyed.					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development	3 district physical planning committee meetings held at the district headquarters.		Physical planning promoted in the district and development controlled for sustainable and orderly development. Holding field inspections, enforcement, holding physical planning committee meetings	Physical planning committee promoted in the district and holding district physical planning committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	1,000	920	92 %		320
227004 Fuel, Lubricants and Oils	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,120	37 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,120	37 %		320
Reasons for over/under performance: limited funding to the sector and ignorance of physical planning issues by the public.					
<b>Output : 098312 Sector Capacity Development</b>					
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	6 consultative visits to line ministries. 5 staff memebrs paid salaries for 3 months		Natural Resources sector sector activities coordinated, No.of district sector staff paid salaries no.of consultative visits made to line ministries	2 consultative visits to MLHUD undertaken and 5 staff members paid salaries for 3 months

## Vote:601 Mitooma District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	59,176	28,238	48 %		16
227001 Travel inland	1,146	670	58 %		420
Wage Rect:	59,176	28,238	48 %		16
Non Wage Rect:	1,146	670	58 %		420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,322	28,908	48 %		436
Reasons for over/under performance: Inadequate funding to the sector and limited staff to the sector.					
Total For Natural Resources : Wage Rect:	59,176	28,238	48 %		16
Non-Wage Recurrent:	16,942	11,837	70 %		2,960
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	76,118	40,075	52.6 %		2,976

## Vote:601 Mitooma District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	6 mentoring and monitoring visits conducted.&nbsp;nbsp;	03 mentoring and monitoring visits conducted for all 12 LLGs in the district for July to March 2019		1 mentoring and monitoring visits conducted.	1 mentoring and monitoring visits conducted for all 12 LLGs in the district for January to March 2019
211101 General Staff Salaries	135,755	81,861	60 %		33,939
Wage Rect:	135,755	81,861	60 %		33,939
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,755	81,861	60 %		33,939
Reasons for over/under performance: Underfunding due to low local revenue base					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(3500) FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	( )		(875)FAL services provided to learners in 12 LLGs, FAL activities	(0)nil
Non Standard Outputs:	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities for July to March 2019		Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities in the District January to March 2019
221002 Workshops and Seminars	1,000	750	75 %		0
227001 Travel inland	2,000	1,050	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,800	60 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,800	60 %		0
Reasons for over/under performance: Inadequate funds for the program					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	30 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	8 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	NIL
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:	low funding due to poor local revenue base			

**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 Kabira and district headquarters for July -March 2019	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 Kabira headquarters for January -March 2019
211103 Allowances (Incl. Casuals, Temporary)	1,200	407	34 %	0
221002 Workshops and Seminars	6,815	7,641	112 %	3,901
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	800	627	78 %	181
222003 Information and communications technology (ICT)	1,000	453	45 %	198
227001 Travel inland	7,985	12,259	154 %	1,878
282101 Donations	281,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	21,387	7 %	6,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	21,387	7 %	6,157

Reasons for over/under performance: high rate of domestic violence

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 2 District Youth council and 2 district youth executive	(1)2 District Youth council and 2 district youth executive	(1)district youth council held for January to March 2019
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## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	One Youth day celebrated.	ne Youth day celebrated and facilitated the district Youth Chairperson and youth leaders to mobilise for youth activities and monitored youth groups in all LLGs in the district during July -March 2019	One Youth day celebrated.	one Youth day celebrated and facilitated the district Youth Chairperson and youth leaders to mobilise for youth activities and monitored youth groups in all LLGs in the district during January -March 2019
221002 Workshops and Seminars	1,500	1,610	107 %	0
227001 Travel inland	1,000	655	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,265	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,265	91 %	0

Reasons for over/under performance: Low funding due to poor local revenue base

**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)	(8)10 white canes,10 clutches,5 surgical boots,5 walking sticks procured	(7)05 white canes,10 clutches,5 surgical ,5 walking sticks procured
Non Standard Outputs:	Mobilisation of PWDs to support Government programs	Mobilised PWDs to support Government programs in all 12 LLGs during July to March 2019	Mobilisation of PWDs to support Government programs	Mobilised PWDs to support Government programs in all 12 LLGs during January to March 2019
221002 Workshops and Seminars	3,000	1,982	66 %	0
223001 Property Expenses	5,000	0	0 %	0
282101 Donations	3,500	5,269	151 %	5,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	7,251	63 %	5,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	7,251	63 %	5,269

Reasons for over/under performance: Availability of required funds in time

**Output : 108114 Representation on Women's Councils**

## Vote:601 Mitooma District

## Quarter3

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	( )	(2) women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	(1) district women executive held during january to March 2019
Non Standard Outputs:	N/A	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	950	0	0 %	0
221002 Workshops and Seminars	6,342	2,517	40 %	2,517
221011 Printing, Stationery, Photocopying and Binding	234	0	0 %	0
221014 Bank Charges and other Bank related costs	601	305	51 %	96
222001 Telecommunications	600	140	23 %	0
227001 Travel inland	9,274	4,364	47 %	1,920
282101 Donations	104,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,490	7,326	6 %	4,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,490	7,326	6 %	4,533
Reasons for over/under performance:	Availability of required funds in time			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised about disability management. Followed up on children with disabilities in schools and homes. Assisted and referral of People with Disabilities for July to March 2019	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised about disability management at the district for January to March 2019
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221002 Workshops and Seminars	2,954	3,594	122 %	0
222003 Information and communications technology (ICT)	500	640	128 %	160
227001 Travel inland	6,000	4,916	82 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,854	9,150	77 %	448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,854	9,150	77 %	448



## Vote:601 Mitooma District

## Quarter3

## 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: underfunding and understaffing					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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 - March 2019		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 January - March 2019
211103 Allowances (Incl. Casuals, Temporary)	1,000	566	57 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	602	60 %		391
221012 Small Office Equipment	450	0	0 %		0
221014 Bank Charges and other Bank related costs	800	512	64 %		339
227001 Travel inland	2,750	1,957	71 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,637	61 %		1,268
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,637	61 %		1,268
Reasons for over/under performance: Low Local revenue base to support the sector activities.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
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 July to March 2019 in all LLGs		All staff, mentored, supervised and facilitated to carry out their core functions.	nil

**Vote:601 Mitooma District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
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: Low local revenue base to support sector activities					
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,755</i>	<i>81,861</i>	<i>60 %</i>		<i>33,939</i>
<i>Non-Wage Reccurent:</i>	<i>460,744</i>	<i>52,816</i>	<i>11 %</i>		<i>17,676</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>134,677</i>	<i>22.6 %</i>		<i>51,614</i>

## Vote:601 Mitooma District

## Quarter3

## 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 March 2019		Planning activities in Nil	
221011 Printing, Stationery, Photocopying and Binding	1,564	1,866	119 %		0
227001 Travel inland	3,000	6,466	216 %		0
227004 Fuel, Lubricants and Oils	2,000	1,550	78 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,564	9,882	151 %		1,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,564	9,882	151 %		1,550
Reasons for over/under performance:	Under staffing in the sector				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(1)		(2)2 qualified staff in the unit	(1)One qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings held at the district level.	(9)		(3)3 TPC meetings held at the district headquarters	(3)3 monthly TPC meetings held at the district headquarters for January to March 2019

## Vote:601 Mitooma District

## Quarter3

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 January to March 2019	salaries paid for 3 months	salaries paid for 9 months of January to March 2019
211101 General Staff Salaries	40,374	6,441	16 %	1,060
221002 Workshops and Seminars	3,700	0	0 %	0
Wage Rect:	40,374	6,441	16 %	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	6,441	15 %	1,060

Reasons for over/under performance: Understaffing and reduced funding due to low revenue base

**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 and underfunding for the sector

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process for July to March 2019	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process for January to March 2019
221008 Computer supplies and Information Technology (IT)	1,000	555	56 %	555
222001 Telecommunications	2,000	2,275	114 %	0
227001 Travel inland	2,000	9,100	455 %	7,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	11,930	239 %	8,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	11,930	239 %	8,545

Reasons for over/under performance: Teamwork

**Output : 138308 Operational Planning**

N/A				
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## Vote:601 Mitooma District

## Quarter3

Non Standard Outputs:	LLG and district staff mentored in planning cycle  Planning guidelines disseminated	Planning guidelines disseminated for July to March 2019 to all LLGs	Planning guidelines disseminated	Planning guidelines disseminated for January to March 2019 to all LLGs
211103 Allowances (Incl. Casuals, Temporary)	16	5,893	37614 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,102	105 %	0
222001 Telecommunications	1,984	790	40 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,785	220 %	1,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	8,785	220 %	1,725

Reasons for over/under performance: Teamwork

**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 March 2019	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 January to March 2019
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: teamwork

**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. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted July to March 2019	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. work plans and quarterly reports prepared and submitted January to March 2019
281504 Monitoring, Supervision & Appraisal of capital works	18,675	21,100	113 %	17,990

**Vote:601 Mitooma District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,675	21,100	113 %	17,990
Donor Dev:	0	0	0 %	0
Total:	18,675	21,100	113 %	17,990
Reasons for over/under performance: teamwork				
<i>Total For Planning : Wage Rect:</i>	<i>40,374</i>	<i>6,441</i>	<i>16 %</i>	<i>1,060</i>
<i>Non-Wage Reccurent:</i>	<i>25,268</i>	<i>32,547</i>	<i>129 %</i>	<i>11,820</i>
<i>GoU Dev:</i>	<i>18,675</i>	<i>21,100</i>	<i>113 %</i>	<i>17,990</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>60,088</i>	<i>71.3 %</i>	<i>30,870</i>

## Vote:601 Mitooma District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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&nbsp;attended for Internal Auditors Association&nbsp;at selected District/Municipal headquarters. 	2 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 3 months Staff salaried paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop&nbsp;attended for Internal Auditors Association at selected District/Municipal headquarters.		1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop&nbsp;attended for Internal Auditors Association at selected District/Municipal headquarters.	2 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 3 months Staff salaried paid at District Headquarters.
211101 General Staff Salaries	43,519	25,750	59 %		6,000
221011 Printing, Stationery, Photocopying and Binding	360	55	15 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	2,515	3,212	128 %		0
Wage Rect:	43,519	25,750	59 %		6,000
Non Wage Rect:	3,375	3,267	97 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,894	29,017	62 %		6,000
Reasons for over/under performance:	underfunding and understaffing				
Output : 148202 Internal Audit					

## Vote:601 Mitooma District

## Quarter3

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	(3)	(1) 11 departments 3 Secondary Schools 10 Primary Schools 3 health Units 3 sub counties	(1) 08 departments 3 Secondary Schools 8 Primary Schools 3 health Units 3 sub counties
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	(0)	(2019-04-30) 3rd quarter Internal Audit report	(2019-04-03) 3 quarterly reports prepared and submitted to relevant offices for January to March 2019
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	484	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
227001 Travel inland	10,792	4,040	37 %	2,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	4,040	35 %	2,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,496	4,040	35 %	2,257
Reasons for over/under performance:	understaffing and underfunding in the sector			
Total For Internal Audit : Wage Rect:	43,519	25,750	59 %	6,000
Non-Wage Recurrent:	14,871	7,307	49 %	2,257
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,390	33,057	56.6 %	8,257



## Vote:601 Mitooma District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mayanga</b>				<b>488,439</b>	<b>46,100</b>
<b>Sector : Works and Transport</b>				<b>89,515</b>	<b>13,465</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>89,515</b>	<b>13,465</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,515</b>	<b>9,515</b>
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>				<b>80,000</b>	<b>3,950</b>
Item : 263106 Other Current grants					
feeder roads in mayanga	Mayanga Mayanga sub county	Other Transfers from Central Government		80,000	3,950
<b>Sector : Education</b>				<b>397,565</b>	<b>31,820</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>355,287</b>	<b>10,670</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>333,957</b>	<b>0</b>
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>				<b>21,330</b>	<b>10,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITARA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		3,572	1,787
KAKYEZA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		4,780	2,391
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		5,037	2,520

## Vote:601 Mitooma District

## Quarter3

MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)	4,385	2,194
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)	3,556	1,779
<b>Programme : Secondary Education</b>			<b>42,279</b>	<b>21,150</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,279</b>	<b>21,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Mayanga	Sector Conditional Grant (Non-Wage)	42,279	21,150
<b>Sector : Health</b>			<b>1,358</b>	<b>815</b>
<b>Programme : Primary Healthcare</b>			<b>1,358</b>	<b>815</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	1,358	815
<b>LCIII : Kashenshero Town Council</b>			<b>595,909</b>	<b>423,669</b>
<b>Sector : Works and Transport</b>			<b>136,765</b>	<b>99,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>136,765</b>	<b>99,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>136,765</b>	<b>99,261</b>
Item : 291001 Transfers to Government Institutions				
Kashenshero town council roads	Kashenshero Ward II Kashenshero town council	Other Transfers from Central Government	136,765	99,261
<b>Sector : Education</b>			<b>459,143</b>	<b>324,407</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,669</b>	<b>1,940</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,791</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kashenshero Ward II kashenshero	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,878</b>	<b>1,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:601 Mitooma District

## Quarter3

KASHENSHERO P/S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	3,878	1,940
<b>Programme : Secondary Education</b>			<b>388,474</b>	<b>322,467</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,474</b>	<b>322,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI S.S.S	Kashenshero Ward I	Sector Conditional Grant (Non-Wage)	294,963	275,688
KASHENSHERO GIRLS S.S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	93,511	46,779
<b>LCIII : Kabira</b>			<b>1,289,719</b>	<b>121,498</b>
<b>Sector : Works and Transport</b>			<b>9,063</b>	<b>9,063</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,063</b>	<b>9,063</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,063</b>	<b>9,063</b>
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
<b>Sector : Education</b>			<b>1,274,274</b>	<b>108,120</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>636,171</b>	<b>48,098</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>601,122</b>	<b>0</b>
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

## Quarter3

-	Buharambo Rucururu	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,049</b>	<b>17,533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,419	1,710
KABIRA CENTRAL P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,705	2,854
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	4,578	2,290
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,657	2,830
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,711	1,356
NYAKATETE P.S.	Nyakatete	Sector Conditional Grant (Non-Wage)	3,942	1,972
NYAMUTAMBA P.S.	Kagati	Sector Conditional Grant (Non-Wage)	5,689	2,846
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,347	1,674
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>30,564</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Ihungu Playground	Nyakatete	Sector Development Grant	0	30,564
<b>Programme : Skills Development</b>			<b>638,103</b>	<b>60,023</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>481,786</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabira Tech. Inst	Nyabubare Nyabubare	Sector Conditional Grant (Wage)	481,786	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>60,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA TECHNICAL INSTITUTE	Nyabubare	Sector Conditional Grant (Non-Wage)	156,317	60,023
<b>Sector : Health</b>			<b>6,382</b>	<b>4,315</b>
<b>Programme : Primary Healthcare</b>			<b>6,382</b>	<b>4,315</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,382</b>	<b>4,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:601 Mitooma District

## Quarter3

Kabira Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	6,382	4,315
<b>LCIII : Kashenshero</b>			<b>1,273,338</b>	<b>148,471</b>
<b>Sector : Works and Transport</b>			<b>10,054</b>	<b>10,054</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,054</b>	<b>10,054</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,054</b>	<b>10,054</b>
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
<b>Sector : Education</b>			<b>707,844</b>	<b>129,225</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>707,844</b>	<b>129,225</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>667,914</b>	<b>0</b>
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 Kyabahesi	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,930</b>	<b>124,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	4,039	17,471
KAMURISYA P.S	Kyanzire	Sector Conditional Grant (Non-Wage)	5,255	2,629

## Vote:601 Mitooma District

## Quarter3

KAREEBO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,627	2,314
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	4,047	2,024
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	3,508	1,755
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	3,266	1,634
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	3,330	1,666
KYABAHESE P.S.	Bukari	Sector Conditional Grant (Non-Wage)	3,097	90,753
Rwanyamunyonyi P.S.	Kyanzire	Sector Conditional Grant (Non-Wage)	3,975	1,988
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,788	2,395
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>4,596</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Bukuba P/S	Bukuba	Sector Development Grant	0	4,596
<b>Sector : Health</b>			<b>542,182</b>	<b>6,058</b>
<b>Programme : Primary Healthcare</b>			<b>542,182</b>	<b>6,058</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>542,182</b>	<b>6,058</b>
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	3,362
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
<b>Sector : Water and Environment</b>			<b>13,258</b>	<b>3,134</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,258</b>	<b>3,134</b>

## Vote:601 Mitooma District

## Quarter3

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,258</b>	<b>3,134</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyanzaire kyanzaire	Transitional Development Grant	1,258	2,936
Monitoring, Supervision and Appraisal - Meetings-1264	Kyanzaire Village in Rutooma and Kyanzaire parishes	Transitional Development Grant	12,000	198
<b>LCIII : Rurehe</b>			<b>723,727</b>	<b>84,545</b>
<b>Sector : Works and Transport</b>			<b>9,863</b>	<b>24,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,863</b>	<b>24,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,863</b>	<b>9,863</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>14,500</b>
Item : 263106 Other Current grants				
grading and spot gravelling of Rwana- Butembe road	Rutooma	Other Transfers from Central Government	0	14,500
<b>Sector : Education</b>			<b>708,191</b>	<b>55,562</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>641,270</b>	<b>22,085</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>601,122</b>	<b>0</b>
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

## Vote:601 Mitooma District

## Quarter3

-	Ryengyerero Ryengyerero	Sector Conditional Grant (Wage)	.....	66,791	0
-	Rurehe South Yesu Natamba	Sector Conditional Grant (Wage)	.....	66,791	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,148</b>	<b>22,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHASHA P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)		3,322	1,662
BUTEMBE P.S	Rutooma	Sector Conditional Grant (Non-Wage)		2,437	1,219
KANGANGA P.S.	Rwanja East	Sector Conditional Grant (Non-Wage)		4,071	2,037
KITWE P/S	Rurehe South	Sector Conditional Grant (Non-Wage)		2,131	1,066
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)		4,635	2,318
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)		4,868	2,435
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)		5,488	2,745
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)		4,691	2,347
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)		3,725	1,863
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)		4,780	4,392
<b>Programme : Secondary Education</b>				<b>66,921</b>	<b>33,477</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>66,921</b>	<b>33,477</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAKISHOJWA S.S	Rurehe South	Sector Conditional Grant (Non-Wage)		66,921	33,477
<b>Sector : Health</b>				<b>1,358</b>	<b>815</b>
<b>Programme : Primary Healthcare</b>				<b>1,358</b>	<b>815</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ryengyerero Health Centre II	Ryengyerero	Sector Conditional Grant (Non-Wage)		1,358	815
<b>Sector : Water and Environment</b>				<b>4,315</b>	<b>3,805</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>4,315</b>	<b>3,805</b>
Capital Purchases					



**Vote:601 Mitooma District****Quarter3**

<b>Output : Non Standard Service Delivery Capital</b>			<b>4,315</b>	<b>3,805</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rutooma villages in rutooma	Transitional Development Grant	4,315	3,805
<b>LCIII : Katenga</b>			<b>1,146,037</b>	<b>137,530</b>
<b>Sector : Works and Transport</b>			<b>104,699</b>	<b>28,831</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,699</b>	<b>28,831</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,697</b>	<b>14,697</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>90,002</b>	<b>14,134</b>
Item : 263106 Other Current grants				
Katenga -Nkukuru-Omukabira-Nkinga Roads	Bitooma Katenga sub county	Other Transfers from Central Government	90,002	14,134
<b>Sector : Education</b>			<b>1,011,337</b>	<b>103,974</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>858,288</b>	<b>27,411</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>801,496</b>	<b>0</b>
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

## Vote:601 Mitooma District

## Quarter3

-	Bitooma Rwemigango	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe Sazinga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,791</b>	<b>27,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,293	3,149
IGAMBIRO P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	3,620	1,811
IKIMBA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,466	2,234
KIREMBE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,931	2,967
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	4,458	1,230
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,087	2,045
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	3,451	1,726
RUJARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	3,991	1,996
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	4,530	2,266
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	3,298	1,650
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	5,287	2,645
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	7,380	3,692
<b>Programme : Secondary Education</b>			<b>153,050</b>	<b>76,563</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,050</b>	<b>76,563</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREMBE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	68,915	34,475
MITOOMA VOC. SS	Kirembe	Sector Conditional Grant (Non-Wage)	17,616	8,813
PEAS BRIDGE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	66,519	33,276
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>4,726</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>4,726</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>4,726</b>

## Vote:601 Mitooma District

## Quarter3

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rukararwe Rushozi	Sector Development Grant	30,000	4,726
<b>LCIII : Bitereko</b>			<b>3,404,049</b>	<b>301,208</b>
<b>Sector : Works and Transport</b>			<b>102,798</b>	<b>151,338</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,798</b>	<b>151,338</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,798</b>	<b>22,798</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>128,540</b>
Item : 263106 Other Current grants				
Bukuba-Bitereko-Kiyanga roads	Kigarama Bitereko - Kashenshero sub counties	Other Transfers from Central Government	80,000	25,738
Mannual maitenance by road gang workers	Busheregyenyi Feeder roads	Other Transfers from Central Government	0	102,802
<b>Sector : Education</b>			<b>3,294,869</b>	<b>145,084</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>862,275</b>	<b>45,868</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>801,496</b>	<b>0</b>
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

## Vote:601 Mitooma District

## Quarter3

-	Nyakashojwa Rutooky	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,779</b>	<b>35,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,380	1,191
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,454	7,231
KARANGARA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	4,385	3,066
KEBIREMU P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,341	3,172
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,464	2,733
MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	6,776	3,389
NYAKASHOJWA P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,924	2,463
NYAKATSIRO P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,283	3,643
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	6,816	3,410
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,277	3,140
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	3,677	1,839
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>10,590</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Bukongo P/S	Bugongo	Sector Development Grant	0	10,590
<b>Programme : Secondary Education</b>			<b>2,432,593</b>	<b>99,216</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>2,254,251</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigarama kigarama	Sector Conditional Grant (Wage)	2,254,251	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,342</b>	<b>99,216</b>

## Vote:601 Mitooma District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO VOC SS	Kigarama	Sector Conditional Grant (Non-Wage)	40,024	30,023
KIGARAMA MIXED S.S	Kigarama	Sector Conditional Grant (Non-Wage)	63,826	31,929
MAHUNGYE S.S	Karimbiro	Sector Conditional Grant (Non-Wage)	74,492	37,265
<b>Sector : Health</b>			<b>6,382</b>	<b>4,787</b>
<b>Programme : Primary Healthcare</b>			<b>6,382</b>	<b>4,787</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,382</b>	<b>4,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	6,382	4,787
<b>LCIII : Mutara</b>			<b>2,071,861</b>	<b>523,486</b>
<b>Sector : Agriculture</b>			<b>17,374</b>	<b>91,573</b>
<b>Programme : District Production Services</b>			<b>17,374</b>	<b>91,573</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>17,374</b>	<b>91,573</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bikungu Mutara trading centre	Sector Development Grant	17,374	91,573
<b>Sector : Works and Transport</b>			<b>174,586</b>	<b>86,686</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>174,586</b>	<b>86,686</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,166</b>	<b>20,166</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in mutara	Mahwizi Mutara sub county	Other Transfers from Central Government	20,166	20,166
<b>Output : District Roads Maintenance (URF)</b>			<b>154,420</b>	<b>66,520</b>
Item : 263106 Other Current grants				
monitoring and supervision of all graded roads	Nyakizinga mitooma and mutara	Other Transfers from Central Government	0	6,200
grading of Mutara-kagogo-Kashasha (7.5km)	Nyakihita Mutara	Other Transfers from Central Government	64,420	37,758
Grading of Mutara-Kabucra-Nyakiinga road (9km)	Nyakizinga Mutara sub county	Other Transfers from Central Government	90,000	22,562

## Vote:601 Mitooma District

## Quarter3

<b>Sector : Education</b>			<b>1,673,910</b>	<b>232,021</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,340,098</b>	<b>43,847</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,202,245</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bikungu bikungu	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro bukangara	Sector Conditional Grant (Wage)	66,791	0
-	Bikungu Busheregyenyi	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro furuma	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga kataho	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga kikani	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro kirera	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare kyeibare	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare mahwizi	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro mutarra	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga muti	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga nyakihita	Sector Conditional Grant (Wage)	66,791	0
-	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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,491</b>	<b>38,055</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	7,251	5,628

## Vote:601 Mitooma District

## Quarter3

BUKONGORO P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	3,886	1,944
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	4,731	2,367
KATAHO P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,652	1,827
KIKANI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,451	1,727
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	1,753	877
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	2,598	1,300
KYEIBAARE P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	3,991	1,996
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	2,815	1,198
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	6,784	3,394
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,007	2,004
NYAKIHITA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,259	3,631
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,216	2,109
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,250	1,626
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	2,847	1,424
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	4,602	2,302
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,517	1,259
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,880	1,441
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>65,363</b>	<b>5,792</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakizinga nyakizinga	District Discretionary Development Equalization Grant	65,363	5,792
<b>Programme : Secondary Education</b>			<b>184,333</b>	<b>134,234</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>184,333</b>	<b>134,234</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBARE GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	47,889	23,957

**Vote:601 Mitooma District****Quarter3**

RYAKITANGA SECONDARY SCHOOL	Ryakitanga	Sector Conditional Grant (Non-Wage)	19,448	9,729
ST NOAH S.S MUTARA	Bukongoro	Sector Conditional Grant (Non-Wage)	116,996	100,548
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>53,940</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>53,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu	Bikungu	Sector Conditional Grant (Non-Wage)	149,479	53,940
<b>Sector : Health</b>			<b>9,098</b>	<b>5,940</b>
<b>Programme : Primary Healthcare</b>			<b>9,098</b>	<b>5,940</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,098</b>	<b>5,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Bukongoro	Sector Conditional Grant (Non-Wage)	1,358	815
Kyeibare Health Centre II	Kyeibare	Sector Conditional Grant (Non-Wage)	1,358	815
Mutara Health Centre III	Ryakitanga	Sector Conditional Grant (Non-Wage)	6,382	4,311
<b>Sector : Water and Environment</b>			<b>196,893</b>	<b>107,267</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>196,893</b>	<b>107,267</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>196,893</b>	<b>107,267</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rubirizi Kibazi GFS	Sector Development Grant	196,893	107,267
<b>LCIII : Kiyanga</b>			<b>407,830</b>	<b>79,485</b>
<b>Sector : Works and Transport</b>			<b>16,636</b>	<b>16,636</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,636</b>	<b>16,636</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,636</b>	<b>16,636</b>
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
<b>Sector : Education</b>			<b>381,454</b>	<b>57,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>292,690</b>	<b>12,768</b>



**Vote:601 Mitooma District****Quarter3**

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>267,165</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,524</b>	<b>12,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,284	1,143
IRARAMIRA P.S.	Iramira	Sector Conditional Grant (Non-Wage)	7,412	3,708
KISIIZI P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,105	4,054
NDURUMO P.S.	Rwoburunga	Sector Conditional Grant (Non-Wage)	3,934	1,968
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	3,789	1,896
<b>Programme : Secondary Education</b>			<b>88,765</b>	<b>44,405</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,765</b>	<b>44,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Kashasha	Sector Conditional Grant (Non-Wage)	88,765	44,405
<b>Sector : Health</b>			<b>7,740</b>	<b>4,596</b>
<b>Programme : Primary Healthcare</b>			<b>7,740</b>	<b>4,596</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,740</b>	<b>4,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	1,358	815
Rwoburunga Health CentreIII	Rwoburunga	Sector Conditional Grant (Non-Wage)	6,382	3,781
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>1,080</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,000</b>	<b>1,080</b>
Capital Purchases				

## Vote:601 Mitooma District

## Quarter3

<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>1,080</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kairabwa kyemengo	Sector Development Grant	2,000	1,080
<b>LCIII : Mitooma</b>			<b>1,290,861</b>	<b>280,924</b>
<b>Sector : Works and Transport</b>			<b>15,294</b>	<b>82,246</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,294</b>	<b>82,246</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,294</b>	<b>15,294</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>66,952</b>
Item : 263106 Other Current grants				
Grading of Mitooma, Kabira-Kashenshero road	Ijumo	Other Transfers from Central Government	0	33,909
Grading of Katunda-Kenjubwe road (7.5km)	Katunda Mitooma sub county	Other Transfers from Central Government	0	33,043
<b>Sector : Education</b>			<b>1,274,209</b>	<b>197,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,065,972</b>	<b>47,670</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,001,870</b>	<b>0</b>
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

## Vote:601 Mitooma District

## Quarter3

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,102</b>	<b>32,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Katunda	Sector Conditional Grant (Non-Wage)	2,646	1,324
IJUMO P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,723	2,363
KAGABA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,677	1,839
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,145	1,573
KATUNDA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	3,057	1,529
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	3,194	1,598
KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,409	2,206
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	2,525	1,263
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,860	2,431
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	6,961	3,482
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,643	2,323
NKINGA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	7,654	3,829
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,554	2,278
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	2,799	1,400
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,255	2,629
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>223</b>
Item : 312101 Non-Residential Buildings				

**Vote:601 Mitooma District****Quarter3**

Construction of classrooms	Nkinga Nkinga, Kebiremu, Mahwizi and Muti primary schools	Sector Development Grant	0	223
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>15,379</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Kirambi P/S	Ijumo	Sector Development Grant	0	15,379
<b>Programme : Secondary Education</b>			<b>208,237</b>	<b>150,194</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,237</b>	<b>150,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IJUMO PROGRESSIVE SS	Ijumo	Sector Conditional Grant (Non-Wage)	109,733	100,917
KINS SS	Mushunga	Sector Conditional Grant (Non-Wage)	27,763	13,889
NKINGA VOC. S.S.S	Nyakishojwa	Sector Conditional Grant (Non-Wage)	70,741	35,388
<b>Sector : Health</b>			<b>1,358</b>	<b>815</b>
<b>Programme : Primary Healthcare</b>			<b>1,358</b>	<b>815</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	1,358	815
<b>LCIII : Kanyabwanga</b>			<b>874,616</b>	<b>77,980</b>
<b>Sector : Works and Transport</b>			<b>15,478</b>	<b>15,478</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,478</b>	<b>15,478</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,478</b>	<b>15,478</b>
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
<b>Sector : Education</b>			<b>851,397</b>	<b>57,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>788,432</b>	<b>25,877</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>734,705</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:601 Mitooma District

## Quarter3

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,727</b>	<b>25,877</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Kashenshero Central Ward	Sector Conditional Grant (Non-Wage)	4,916	2,459
KANYABWANGA P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	4,933	2,468
KASHONGORERO P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	4,232	2,117
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,705	2,854
KATI P.S.	Kati	Sector Conditional Grant (Non-Wage)	6,108	3,055
KIBUNGO P.S	Kanyabwanga	Sector Conditional Grant (Non-Wage)	3,387	1,694
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	2,920	1,461
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,127	2,065
RWEMPUNGU P.S.	Rucence	Sector Conditional Grant (Non-Wage)	5,641	2,822
RWENKUREIJU P.S	Kashongorero	Sector Conditional Grant (Non-Wage)	8,145	3,074
RWENSHAMA P.S	Kati	Sector Conditional Grant (Non-Wage)	3,612	1,807

**Vote:601 Mitooma District****Quarter3**

<b>Programme : Secondary Education</b>			<b>62,966</b>	<b>31,499</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,966</b>	<b>31,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S	Rucence	Sector Conditional Grant (Non-Wage)	62,966	31,499
<b>Sector : Health</b>			<b>7,740</b>	<b>5,126</b>
<b>Programme : Primary Healthcare</b>			<b>7,740</b>	<b>5,126</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,740</b>	<b>5,126</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kanyabwanga	Sector Conditional Grant (Non-Wage)	6,382	4,311
Kigyende Health Centre II	Kashongorero	Sector Conditional Grant (Non-Wage)	1,358	815
<b>LCIII : Mitooma Town Council</b>			<b>1,291,966</b>	<b>435,611</b>
<b>Sector : Agriculture</b>			<b>86,620</b>	<b>12,421</b>
<b>Programme : District Production Services</b>			<b>86,620</b>	<b>12,421</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,344</b>	<b>3,041</b>
Item : 312201 Transport Equipment				
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>9,276</b>	<b>9,380</b>
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
<b>Sector : Works and Transport</b>			<b>138,859</b>	<b>194,301</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,859</b>	<b>194,301</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>138,859</b>	<b>194,301</b>
Item : 291001 Transfers to Government Institutions				

**Vote:601 Mitooma District****Quarter3**

Mitooma town council roads	Ward III Mitooma town council	Other Transfers from Central Government	138,859	194,301
<b>Sector : Education</b>			<b>824,292</b>	<b>201,263</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>685,273</b>	<b>69,687</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>66,791</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ward III Ryakahimbi	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>7,332</b>	<b>24,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYAKAHIMBI P.S.	Ward III	Sector Conditional Grant (Non-Wage)	7,332	24,388
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>611,150</b>	<b>45,300</b>
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks	Ward I Bweibare and Kanganga primary schools	Sector Development Grant	611,150	45,300
<i>Programme : Secondary Education</i>			<b>139,020</b>	<b>131,576</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>139,020</b>	<b>131,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHINDA S.S	Ward III	Sector Conditional Grant (Non-Wage)	139,020	131,576
<b>Sector : Health</b>			<b>8,703</b>	<b>6,527</b>
<i>Programme : Primary Healthcare</i>			<b>8,703</b>	<b>6,527</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,703</b>	<b>6,527</b>
Item : 291001 Transfers to Government Institutions				
MITOOMA HSD	Ward IV MITOOMA HCIV	Sector Conditional Grant (Non-Wage)	8,703	6,527
<b>Sector : Water and Environment</b>			<b>3,480</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>3,480</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,480</b>	<b>0</b>

## Vote:601 Mitooma District

## Quarter3

Item : 312104 Other Structures				
Construction Services - Offices-403	Ward IV Mitooma district headquarters	Transitional Development Grant	3,480	0
<b>Sector : Social Development</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
lower local governments	Ward IV mitooma district	Sector Conditional Grant (Non-Wage)	2,000	0
<b>Sector : Public Sector Management</b>			<b>228,013</b>	<b>21,100</b>
<b>Programme : District and Urban Administration</b>			<b>209,338</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>209,338</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ward IV mitooma district headquarters	District Discretionary Development Equalization Grant	9,338	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward IV mitooma district headquarters	Transitional Development Grant	200,000	0
<b>Programme : Local Government Planning Services</b>			<b>18,675</b>	<b>21,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,675</b>	<b>21,100</b>
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	21,100
<b>LCIII : Missing Subcounty</b>			<b>118,757</b>	<b>35,925</b>
<b>Sector : Education</b>			<b>68,624</b>	<b>917</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,624</b>	<b>917</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,791</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Rurehe cope centre	Sector Conditional Grant (Wage)	66,791	0



## Vote:601 Mitooma District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,833</b>	<b>917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurehe Cope centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,833	917
<b>Sector : Health</b>			<b>50,133</b>	<b>35,008</b>
<b>Programme : Primary Healthcare</b>			<b>50,133</b>	<b>35,008</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,133</b>	<b>35,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,358	815
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	4,787
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,393	29,407