
Vote:601 Mitooma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akileng Simon Peter

Date: 12/12/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 360,130 | 134,063 | 37% |
| Discretionary Government Transfers | 2,758,910 | 709,873 | 26% |
| Conditional Government Transfers | 20,287,345 | 5,551,147 | 27% |
| Other Government Transfers | 1,208,802 | 592,922 | 49% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 24,615,187 | 6,988,006 | 28% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,812,303 | 790,512 | 620,886 | 28% | 22% | 79% |
| Finance | 263,644 | 57,732 | 54,645 | 22% | 21% | 95% |
| Statutory Bodies | 590,013 | 128,570 | 128,570 | 22% | 22% | 100% |
| Production and Marketing | 986,641 | 254,975 | 214,880 | 26% | 22% | 84% |
| Health | 3,493,082 | 1,083,830 | 628,169 | 31% | 18% | 58% |
| Education | 14,489,655 | 3,961,094 | 3,508,135 | 27% | 24% | 89% |
| Roads and Engineering | 833,315 | 191,813 | 170,418 | 23% | 20% | 89% |
| Water | 273,292 | 80,910 | 18,156 | 30% | 7% | 22% |
| Natural Resources | 444,350 | 338,210 | 266,891 | 76% | 60% | 79% |
| Community Based Services | 235,819 | 49,889 | 34,711 | 21% | 15% | 70% |
| Planning | 112,515 | 29,193 | 21,349 | 26% | 19% | 73% |
| Internal Audit | 42,444 | 10,737 | 6,785 | 25% | 16% | 63% |
| Trade, Industry and Local Development | 38,115 | 9,541 | 7,902 | 25% | 21% | 83% |
| Grand Total | 24,615,187 | 6,987,006 | 5,681,495 | 28% | 23% | 81% |
| <i>Wage</i> | <i>14,777,684</i> | <i>3,693,421</i> | <i>3,301,291</i> | <i>25%</i> | <i>22%</i> | <i>89%</i> |
| <i>Non-Wage Recurrent</i> | <i>6,554,806</i> | <i>2,199,352</i> | <i>1,949,409</i> | <i>34%</i> | <i>30%</i> | <i>89%</i> |
| <i>Domestic Devt</i> | <i>3,282,697</i> | <i>1,094,232</i> | <i>434,135</i> | <i>33%</i> | <i>13%</i> | <i>40%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

A total of 6,987,685,000 ugx was received for the quarter ,giving a quarter performance of 28% as a result of 49% and 37% overperformance in other government revenues due to wildlife funds and more local revenue collection respectively. A total of 5,551,147,000 ugx was disbursed to other sectors and LLGs under conditional government transfers giving 27% performance. 65% of LST and DDEG due to LLGs were transferred to them as received. A total of 5,681,495,000 ugx was expended giving a performance of 28%, explained by 60% performance under natural resources due to wildlife funds spent within the quarter. Many sectors and all LLGs under expended especially water and health at 7% and 16% respectively due to delays in procurement which is at evaluation stage for capital projects at district and LLGs.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 360,130 | 134,063 | 37 % |
| Local Services Tax | 85,516 | 72,613 | 85 % |
| Land Fees | 623 | 2,762 | 443 % |
| Application Fees | 19,000 | 0 | 0 % |
| Business licenses | 22,286 | 450 | 2 % |
| Liquor licenses | 8,434 | 428 | 5 % |
| Miscellaneous and unidentified taxes | 10,000 | 3,188 | 32 % |
| Park Fees | 1,000 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 4,500 | 123 | 3 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 9,500 | 1,065 | 11 % |
| Inspection Fees | 3,000 | 158 | 5 % |
| Market /Gate Charges | 135,000 | 7,498 | 6 % |
| Other Fees and Charges | 16,657 | 3,072 | 18 % |
| Other fines and Penalties – from other government units | 1,768 | 0 | 0 % |
| Reimbursements by other bodies | 42,846 | 42,707 | 100 % |
| 2a.Discretionary Government Transfers | 2,758,910 | 709,873 | 26 % |
| District Unconditional Grant (Non-Wage) | 633,795 | 158,449 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 58,797 | 14,699 | 25 % |
| District Discretionary Development Equalization Grant | 218,537 | 72,846 | 33 % |
| Urban Unconditional Grant (Wage) | 205,286 | 51,321 | 25 % |
| District Unconditional Grant (Wage) | 1,619,287 | 404,822 | 25 % |
| Urban Discretionary Development Equalization Grant | 23,209 | 7,736 | 33 % |
| 2b.Conditional Government Transfers | 20,287,345 | 5,551,147 | 27 % |
| Sector Conditional Grant (Wage) | 12,953,111 | 3,238,278 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,928,598 | 931,800 | 32 % |
| Sector Development Grant | 2,871,150 | 957,050 | 33 % |
| Transitional Development Grant | 169,802 | 56,601 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 17,174 | 17,174 | 100 % |
| Salary arrears (Budgeting) | 17,824 | 17,824 | 100 % |
| Pension for Local Governments | 455,944 | 113,986 | 25 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Gratuity for Local Governments | 873,742 | 218,436 | 25 % |
| 2c. Other Government Transfers | 1,208,802 | 592,922 | 49 % |
| Support to PLE (UNEB) | 16,947 | 0 | 0 % |
| Uganda Road Fund (URF) | 654,721 | 141,088 | 22 % |
| Uganda Wildlife Authority (UWA) | 303,558 | 303,559 | 100 % |
| Youth Livelihood Programme (YLP) | 33,576 | 0 | 0 % |
| Avian Influenza Project | 200,000 | 148,276 | 74 % |
| 3. External Financing | 0 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 0 % |
| Total Revenues shares | 24,615,187 | 6,988,006 | 28 % |

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 133,742,000 ugx thus 37% explained by increased land registration, UNRA compensation fund under reimbursement by other bodies, and by policy local service tax is collected during the 1st quarter thus explaining 443%, 100% and 85% performance under each source respectively.

Cumulative Performance for Central Government Transfers

conditional grants performed at 5,551,147,000(27%) mainly because All pension arrears and salary arrears were totally released during the first quarter and development grants to be received in 3 qtrs other than 4 planned.
other than urban and District DDEG which is to be released in 3 qtrs other than 4 qtrs planned, other discretionally government transfers performed at 25% as expected.

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 592,922,000 ugx thus 49% explained by wildlife funds(UWA) and immunization funds released at 100% and 74% respectively. No funds were received under UNEB and YLP as planned.

Cumulative Performance for External Financing

No funds were budgeted

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| District Production Services | 986,641 | 214,880 | 22 % | 246,660 | 214,880 | 87 % |
| Sub- Total | 986,641 | 214,880 | 22 % | 246,660 | 214,880 | 87 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 816,315 | 160,551 | 20 % | 204,079 | 160,551 | 79 % |
| District Engineering Services | 17,000 | 9,867 | 58 % | 4,250 | 9,867 | 232 % |
| Sub- Total | 833,315 | 170,418 | 20 % | 208,329 | 170,418 | 82 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 38,115 | 7,902 | 21 % | 9,529 | 7,902 | 83 % |
| Sub- Total | 38,115 | 7,902 | 21 % | 9,529 | 7,902 | 83 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,169,025 | 1,927,124 | 24 % | 2,042,256 | 1,927,124 | 94 % |
| Secondary Education | 5,312,684 | 1,283,052 | 24 % | 1,328,171 | 1,283,052 | 97 % |
| Skills Development | 804,900 | 223,220 | 28 % | 201,225 | 223,220 | 111 % |
| Education & Sports Management and Inspection | 203,046 | 78,078 | 38 % | 50,761 | 78,078 | 154 % |
| Sub- Total | 14,489,655 | 3,511,474 | 24 % | 3,622,414 | 3,511,474 | 97 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,772,917 | 198,700 | 11 % | 443,229 | 198,700 | 45 % |
| Health Management and Supervision | 1,720,165 | 429,469 | 25 % | 430,041 | 429,469 | 100 % |
| Sub- Total | 3,493,082 | 628,169 | 18 % | 873,270 | 628,169 | 72 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 273,292 | 18,156 | 7 % | 68,323 | 18,156 | 27 % |
| Natural Resources Management | 444,350 | 266,891 | 60 % | 111,087 | 266,891 | 240 % |
| Sub- Total | 717,642 | 285,047 | 40 % | 179,411 | 285,047 | 159 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 235,819 | 34,711 | 15 % | 58,955 | 34,711 | 59 % |
| Sub- Total | 235,819 | 34,711 | 15 % | 58,955 | 34,711 | 59 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,812,303 | 620,886 | 22 % | 703,076 | 620,886 | 88 % |
| Local Statutory Bodies | 590,013 | 128,570 | 22 % | 147,503 | 128,570 | 87 % |
| Local Government Planning Services | 112,515 | 21,349 | 19 % | 28,129 | 21,349 | 76 % |
| Sub- Total | 3,514,831 | 770,805 | 22 % | 878,708 | 770,805 | 88 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 263,644 | 54,645 | 21 % | 65,911 | 54,645 | 83 % |
| Internal Audit Services | 42,444 | 6,785 | 16 % | 10,611 | 6,785 | 64 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 306,088 | 61,430 | 20 % | 76,522 | 61,430 | 80 % |
| Grand Total | | 24,615,187 | 5,684,834 | 23 % | 6,153,797 | 5,684,834 | 92 % |

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SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,652,965 | 737,400 | 28% | 663,241 | 737,400 | 111% |
| District Unconditional Grant (Non-Wage) | 43,116 | 15,868 | 37% | 10,779 | 15,868 | 147% |
| District Unconditional Grant (Wage) | 699,249 | 215,672 | 31% | 174,812 | 215,672 | 123% |
| General Public Service Pension Arrears (Budgeting) | 17,174 | 17,174 | 100% | 4,293 | 17,174 | 400% |
| Gratuity for Local Governments | 873,742 | 218,436 | 25% | 218,436 | 218,436 | 100% |
| Locally Raised Revenues | 30,073 | 9,141 | 30% | 7,518 | 9,141 | 122% |
| Multi-Sectoral Transfers to LLGs_NonWage | 310,558 | 77,978 | 25% | 77,639 | 77,978 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 205,286 | 51,321 | 25% | 51,321 | 51,321 | 100% |
| Pension for Local Governments | 455,944 | 113,986 | 25% | 113,986 | 113,986 | 100% |
| Salary arrears (Budgeting) | 17,824 | 17,824 | 100% | 4,456 | 17,824 | 400% |
| Development Revenues | 159,338 | 53,113 | 33% | 39,834 | 53,113 | 133% |
| District Discretionary Development Equalization Grant | 9,338 | 3,113 | 33% | 2,334 | 3,113 | 133% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Transitional Development Grant | 150,000 | 50,000 | 33% | 37,500 | 50,000 | 133% |
| Total Revenues shares | 2,812,303 | 790,512 | 28% | 703,076 | 790,512 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 904,535 | 266,993 | 30% | 226,134 | 266,993 | 118% |
| Non Wage | 1,748,431 | 301,777 | 17% | 437,108 | 301,777 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 159,338 | 52,117 | 33% | 39,834 | 52,117 | 131% |

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| | | | | | | |
|-----------------------------|------------------|----------------|------------|----------------|----------------|------------|
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,812,303 | 620,886 | 22% | 703,076 | 620,886 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 168,630 | 23% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 168,630 | | | | |
| Development Balances | | 996 | 2% | | | |
| Domestic Development | | 996 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 169,626 | 21% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.790,512,000 reflecting 112% during the quarter. Of this, sh.737,400,000 were recurrent revenues reflecting 111% of the planned quarterly budget and sh. 53,113,000 were development revenues reflecting 133%. The over performance of development revenues was due to releases based on three quarters instead of 4 planned for; and for recurrent revenues its because salary and pension arrears budgeted for the year were released and spent during the quarter. The annual revenue budget performance now stands at 28%. Expenditure wise , the sector spent 790,512,000 reflecting cumulative expenditure performance of 28% of the sector annual budget.

Reasons for unspent balances on the bank account

The balance of 996,000 under development is meant for capacity building to support one staff studies during quarter two. 168,630,000= was for gratuity whose warranting and expenditure lines were worked on late towards the end of 1st quarter and will be paid in 2nd quarter.

Highlights of physical performance by end of the quarter

staff appraisal reports are in place , disciplinary cases reports in place, monitoring and inspection reports are in place, payroll registers are in place

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 263,644 | 57,732 | 22% | 65,911 | 57,732 | 88% |
| District Unconditional Grant (Non-Wage) | 44,798 | 13,270 | 30% | 11,199 | 13,270 | 118% |
| District Unconditional Grant (Wage) | 159,872 | 30,416 | 19% | 39,968 | 30,416 | 76% |
| Locally Raised Revenues | 58,974 | 14,047 | 24% | 14,743 | 14,047 | 95% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 263,644 | 57,732 | 22% | 65,911 | 57,732 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 159,872 | 29,399 | 18% | 39,968 | 29,399 | 74% |
| Non Wage | 103,772 | 25,246 | 24% | 25,943 | 25,246 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 263,644 | 54,645 | 21% | 65,911 | 54,645 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,087 | 5% | | | |
| Wage | | 1,017 | | | | |
| Non Wage | | 2,071 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,087 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.57, 732,000 reflecting 88% during the quarter. Of this, all revenues received were recurrent. The underperformance in revenues was majorly attributed to 2 staff whose positions fell vacant at the start of July under district unconditional wage thus performance at 76%. The annual revenue budget performance now stands at 27%. Expenditure wise , the sector spent 54,645,000= reflecting cumulative expenditure performance of 21% of the sector annual budget.

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Reasons for unspent balances on the bank account

The balance of 3,087,000= was for unclaimed fuel that was used for generator running, monitoring and coordination activities whose during the quarter and will be paid in 2nd quarter.

Highlights of physical performance by end of the quarter

updated and reconciled books of accounts, Monthly and quarter financial reports are available revenue monitoring and assessment reports and registers in place

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 590,013 | 128,570 | 22% | 147,503 | 128,570 | 87% |
| District Unconditional Grant (Non-Wage) | 347,948 | 77,964 | 22% | 86,987 | 77,964 | 90% |
| District Unconditional Grant (Wage) | 181,774 | 23,937 | 13% | 45,443 | 23,937 | 53% |
| Locally Raised Revenues | 60,291 | 26,669 | 44% | 15,073 | 26,669 | 177% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 590,013 | 128,570 | 22% | 147,503 | 128,570 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 181,774 | 23,937 | 13% | 45,443 | 23,937 | 53% |
| Non Wage | 408,239 | 104,633 | 26% | 102,060 | 104,633 | 103% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 590,013 | 128,570 | 22% | 147,503 | 128,570 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.128,570,000= reflecting 87% during the quarter. Of this, all revenues received were recurrent. The underperformance in revenues was majorly attributed to 4 political staff whose positions were vacant during the quarter thus district unconditional wage s performance at 53%. The annual revenue budget performance now stands at 22%. Expenditure wise , the sector spent 128,570,000= reflecting cumulative expenditure performance of 22% of the sector annual budget.

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Reasons for unspent balances on the bank account

There were no Unspent balances

Highlights of physical performance by end of the quarter

Procurement plan available Council meetings minutes available Land board meetings minutes available Reviewed Auditor
General's queries reports available Standing committee minutes available

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 881,603 | 219,962 | 25% | 220,401 | 219,962 | 100% |
| District Unconditional Grant (Non-Wage) | 2,430 | 1,305 | 54% | 608 | 1,305 | 215% |
| Locally Raised Revenues | 5,161 | 154 | 3% | 1,290 | 154 | 12% |
| Sector Conditional Grant (Non-Wage) | 274,190 | 68,547 | 25% | 68,547 | 68,547 | 100% |
| Sector Conditional Grant (Wage) | 599,823 | 149,956 | 25% | 149,956 | 149,956 | 100% |
| Development Revenues | 105,038 | 35,013 | 33% | 26,259 | 35,013 | 133% |
| Sector Development Grant | 105,038 | 35,013 | 33% | 26,259 | 35,013 | 133% |
| Total Revenues shares | 986,641 | 254,975 | 26% | 246,660 | 254,975 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 599,823 | 146,681 | 24% | 149,956 | 146,681 | 98% |
| Non Wage | 281,780 | 66,519 | 24% | 70,445 | 66,519 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 105,038 | 1,679 | 2% | 26,259 | 1,679 | 6% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 986,641 | 214,880 | 22% | 246,660 | 214,880 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,761 | 3% | | | |
| Wage | | 3,274 | | | | |
| Non Wage | | 3,487 | | | | |
| Development Balances | | 33,334 | 95% | | | |
| Domestic Development | | 33,334 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 40,095 | 16% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Sector received total revenue Shares of Sh. 254,975,000 reflecting 103% of the Planned Quarterly budget. Of this, Sh.219,962,000 were recurrent revenues reflecting 100% and Sh. 35,013,000 were Development Revenues reflecting 133% of the Planned quarterly budget. The over performance of the Development Revenues was due to the release based on three quarters instead of the four planned for. The annual revenue budget performance now stands at 26%. Expenditure wise, the sector spent a total of 214,880,000/= reflecting a total of 22% on the total budget.

Reasons for unspent balances on the bank account

The Unspent balance on Recurrent revenues of Sh. 6,761,000 reflecting 3% of the quarterly budget has Sh.3,274,000 in excess of Wage and Sh.3,487,0000 awaiting additional funds to procure motor vehicle tyres in Q2. The unspent balance on development revenues of sh. 33,334,000 is pending payment to contractors and service providers for the procurement process now at display stage.

Highlights of physical performance by end of the quarter

One monitoring report for the Agricultural activities /projects in all the 12 LLGs available, Q1 Report made to MAAIF, Monthly Narrative reports for all sub-sectors were made and are in place, A consultative Visit to SON Fish farm (Jinja) and Kakuwa Fish Farm (Wakiso) is available, Reports on technical backstopping of all 24 Extension Officers in the 12 LLGs are available, a report on Apiary and Sericulture technology shopping is in place. Reports on livestock and crop disease surveillance are in place. The 03 vehicles were well maintained and are running in good mechanical conditions. Reports on NAADS/OWC inputs verification are in place. Reports on farmer trainings and farm visits are available for all sub-sectors.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,098,105 | 621,678 | 30% | 524,526 | 621,678 | 119% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 5,481 | 246 | 4% | 1,370 | 246 | 18% |
| Other Transfers from Central Government | 200,000 | 148,276 | 74% | 50,000 | 148,276 | 297% |
| Sector Conditional Grant (Non-Wage) | 179,032 | 44,758 | 25% | 44,758 | 44,758 | 100% |
| Sector Conditional Grant (Wage) | 1,713,592 | 428,398 | 25% | 428,398 | 428,398 | 100% |
| Development Revenues | 1,394,977 | 462,151 | 33% | 348,744 | 462,151 | 133% |
| District Discretionary Development Equalization Grant | 50,000 | 16,667 | 33% | 12,500 | 16,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 17,950 | 3,143 | 18% | 4,488 | 3,143 | 70% |
| Sector Development Grant | 1,327,026 | 442,342 | 33% | 331,757 | 442,342 | 133% |
| Total Revenues shares | 3,493,082 | 1,083,830 | 31% | 873,270 | 1,083,830 | 124% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,713,592 | 427,826 | 25% | 428,398 | 427,826 | 100% |
| Non Wage | 384,513 | 187,094 | 49% | 96,128 | 187,094 | 195% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,394,977 | 13,249 | 1% | 348,744 | 13,249 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,493,082 | 628,169 | 18% | 873,270 | 628,169 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 572 | | | | |
| Non Wage | | 6,186 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 448,903 | | | | |

Vote:601 Mitooma District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 455,661 | 42% | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.1,083,830,000= reflecting 124% performance during the quarter. Of this, recurrent revenues received were 621,678,000= (119%) and development revenues 462,151,000=(133%). The overperformance in recurrent revenues was majorly attributed to funds for immunization under other government transfers that were received during the quarter hence performance at 297%. Due to low local revenue collections, the sector was allocated 246,000= thus 18% performance and no unconditional grant non wage was budgeted nor received by the sector during the quarter. The annual revenue budget performance now stands at 22%. Under development revenues, the sector received 621,678,000 thus performing at 133% due to development fund budget that was planned to be received in four qtrs instead of 3 quarters. Expenditure-wise, the sector spent 1,083,830,000= reflecting cumulative expenditure performance of 31% of the sector annual budget. Only 1% of the development funds have been spent due to delays in procurement which is at evaluation stage for both district and LLGs capital projects

Reasons for unspent balances on the bank account

The balance of 448,903,000 under development is meant for for upgrade of Nyakishwojwa and Ryengyerero HC iis to HC iiis whose procurement process is at evaluation stage. The balance of 6,758,000= under recurrent balance was for unclaimed fuel that was to be used for monitoring immunisation activities whose activities were scheduled in October during quarter and will be paid in 2nd quarter.

Highlights of physical performance by end of the quarter

Immunisation reports, Incharges meeting minutes, Monitoring, inspection and support supervision reports are available

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 13,169,806 | 3,518,304 | 27% | 3,292,451 | 3,518,304 | 107% |
| District Unconditional Grant (Wage) | 67,165 | 16,791 | 25% | 16,791 | 16,791 | 100% |
| Locally Raised Revenues | 50,195 | 42,988 | 86% | 12,549 | 42,988 | 343% |
| Other Transfers from Central Government | 16,947 | 0 | 0% | 4,237 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,395,803 | 798,601 | 33% | 598,951 | 798,601 | 133% |
| Sector Conditional Grant (Wage) | 10,639,696 | 2,659,924 | 25% | 2,659,924 | 2,659,924 | 100% |
| Development Revenues | 1,319,849 | 442,790 | 34% | 329,962 | 442,790 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,891 | 26,804 | 37% | 17,973 | 26,804 | 149% |
| Sector Development Grant | 1,247,959 | 415,986 | 33% | 311,990 | 415,986 | 133% |
| Total Revenues shares | 14,489,655 | 3,961,094 | 27% | 3,622,414 | 3,961,094 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,706,861 | 2,316,374 | 22% | 2,676,715 | 2,316,374 | 87% |
| Non Wage | 2,462,945 | 840,697 | 34% | 615,736 | 840,697 | 137% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,319,849 | 354,403 | 27% | 329,962 | 354,403 | 107% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 14,489,655 | 3,511,474 | 24% | 3,622,414 | 3,511,474 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 361,233 | 10% | | | |
| Wage | | 360,341 | | | | |
| Non Wage | | 892 | | | | |
| Development Balances | | 88,387 | 20% | | | |
| Domestic Development | | 88,387 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 449,620 | 11% | | | |

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.3,961,094,000= reflecting 109% performance during the quarter. Of this, recurrent revenues received were 3,518,304,000= (107%) and development revenues 442,790,000=(134%). The over performance in recurrent revenues was majorly attributed to funds for mock and co curricular activities under local revenues that were done and funds received during the quarter hence performance at 343%. There was an increase in enrolment thus explaining sector conditional grant nonwage performance at 133%. No other government transfers were received during the quarter because PLE exams are scheduled in 2nd quarter. The annual sector revenue budget performance now stands at 27%. Under development revenues, the sector received 442,790,000 thus performing at 134% due to development fund budget that was planned to be received in four qtrs instead of 3 quarters. Expenditure-wise, the sector spent 3,511,474,000= reflecting cumulative expenditure performance of 24% of the sector annual budget and 97% Of the quarter released funds. Only 27% of the development funds have been spent due to delays of the service provider in construction of the seed school. Also procurement process which is now at evaluation stage delayed the kickstarting of capital projects both at district and \LLGs.

Reasons for unspent balances on the bank account

The balance of 88,387,000 under development is meant for payment of the contractor constructing a seed school at Mayanga secondary school whose works are on going. The balance of 361,233,000= under recurrent balance where 2,316,374,000 was for wage that delayed to be processed by the sector at the close of September 2019 and 892,000= was to be used for payment of unclaimed fuel used in monitoring and inspection.

Highlights of physical performance by end of the quarter

Mock results, Monitoring, inspection and support supervision reports are available.

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 756,142 | 166,088 | 22% | 189,036 | 166,088 | 88% |
| District Unconditional Grant (Non-Wage) | 22,316 | 2,925 | 13% | 5,579 | 2,925 | 52% |
| District Unconditional Grant (Wage) | 70,065 | 11,706 | 17% | 17,516 | 11,706 | 67% |
| Locally Raised Revenues | 9,040 | 10,369 | 115% | 2,260 | 10,369 | 459% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 654,721 | 141,088 | 22% | 163,680 | 141,088 | 86% |
| Development Revenues | 77,173 | 25,725 | 33% | 19,293 | 25,725 | 133% |
| District Discretionary Development Equalization Grant | 15,000 | 5,000 | 33% | 3,750 | 5,000 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 62,173 | 20,724 | 33% | 15,543 | 20,724 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 833,315 | 191,813 | 23% | 208,329 | 191,813 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 70,065 | 11,501 | 16% | 17,516 | 11,501 | 66% |
| Non Wage | 686,077 | 154,382 | 23% | 171,519 | 154,382 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 77,173 | 4,534 | 6% | 19,293 | 4,534 | 24% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 833,315 | 170,418 | 20% | 208,329 | 170,418 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 205 | 0% | | | |
| Wage | | 205 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 21,190 | 82% | | | |
| Domestic Development | | 21,190 | | | | |

Vote:601 Mitooma District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 21,395 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, 191,813,000/= was received against 208,329,000/= that was budgeted reflecting 92%. Out of 191,813,000/=, 25,725,000/= was development revenues performing at 133% and 166,088,000/= was recurrent revenues performing at 88%. The underperformance under recurrent revenue is as a result of low disbursement of district unconditional grant non-wage (52%) because more local revenue was disbursed to the sector during the quarter (459%). Development revenue over performed at 133% (25,725,000/=) due to development fund budget that was planned to be funded in four quarters instead of three quarters. According to expenditure, the sector spent a total of 107,418,000/= (20%) of the total annual sector budget, thus 82% of the quarter released funds. Only 6% of development funds have been spent due to delays in procurement processes to access a service providers which is at evaluation stage for both district and LLGs.

Reasons for unspent balances on the bank account

The unspent balance of 21,190,000/= is under capital development projects whose procurement process is under evaluation stage.

Highlights of physical performance by end of the quarter

Grading and spotmarraming of Rwempungu-Kashongorero- Rushaya road (16km) and report is available Graveling and spotmarraming of Omukijungu-Kyibungo-Kati road (14km) and report is available Monitoring and inspection reports also available

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 62,363 | 10,600 | 17% | 15,591 | 10,600 | 68% |
| District Unconditional Grant (Wage) | 31,800 | 2,959 | 9% | 7,950 | 2,959 | 37% |
| Sector Conditional Grant (Non-Wage) | 30,563 | 7,641 | 25% | 7,641 | 7,641 | 100% |
| Development Revenues | 210,929 | 70,310 | 33% | 52,732 | 70,310 | 133% |
| Sector Development Grant | 191,127 | 63,709 | 33% | 47,782 | 63,709 | 133% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 273,292 | 80,910 | 30% | 68,323 | 80,910 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,800 | 2,959 | 9% | 7,950 | 2,959 | 37% |
| Non Wage | 30,563 | 7,641 | 25% | 7,641 | 7,641 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 210,929 | 7,556 | 4% | 52,732 | 7,556 | 14% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 273,292 | 18,156 | 7% | 68,323 | 18,156 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 62,754 | 89% | | | |
| Domestic Development | | 62,754 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 62,754 | 78% | | | |

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.80,910,000= reflecting 118% performance during the quarter. Of this, recurrent revenues received were 10,600,000= (68%) and development revenues 70,310,000= (133%). The underperformance in recurrent revenues was majorly attributed to staffing gaps in the water department where only 2 positions are filled thus explaining 37% of district unconditional grant -wage. The annual sector revenue budget performance now stands at 30%. Under development revenues, the sector received 70,310,000 thus performing at 133% due to development fund budget that was planned to be received in four qtrs instead of 3 quarters. Expenditure-wise, the sector spent 18,156,000= reflecting cumulative expenditure performance of 7% of the sector annual budget and 27% Of the quarter released funds. Only 4% of the development funds have been spent due to delays in procurement processes to access a service provider which is at evaluation stage.

Reasons for unspent balances on the bank account

The balance of 62,754,000=under development is meant for payment of the contractor constructing Kibazi gravity flow scheme whose works are on going. No recurrent balances

Highlights of physical performance by end of the quarter

Inspection and monitoring reports available, water user committee and coordination meetings minutes are available.

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 444,350 | 338,210 | 76% | 111,087 | 338,210 | 304% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,750 | 88% | 500 | 1,750 | 350% |
| District Unconditional Grant (Wage) | 126,684 | 31,671 | 25% | 31,671 | 31,671 | 100% |
| Locally Raised Revenues | 7,926 | 185 | 2% | 1,981 | 185 | 9% |
| Multi-Sectoral Transfers to LLGs_NonWage | 298,246 | 0 | 0% | 74,561 | 0 | 0% |
| Other Transfers from Central Government | 5,312 | 303,559 | 5714% | 1,328 | 303,559 | 22857% |
| Sector Conditional Grant (Non-Wage) | 4,182 | 1,045 | 25% | 1,045 | 1,045 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 444,350 | 338,210 | 76% | 111,087 | 338,210 | 304% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 126,684 | 26,455 | 21% | 31,671 | 26,455 | 84% |
| Non Wage | 317,665 | 240,436 | 76% | 79,416 | 240,436 | 303% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 444,350 | 266,891 | 60% | 111,087 | 266,891 | 240% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 71,319 | 21% | | | |
| Wage | | 5,216 | | | | |
| Non Wage | | 66,103 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 71,319 | 21% | | | |

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector Quarter out turn was 338,210,000 shillings out of 111,087,000shs reflecting a performance of 304 % . The sector over performed because it received funds from Uganda Wild life Authority in Quarter 1 under other government transfers which was for 4 Quarters thus performance at 22857% . Also more district unconditional grant non wage was allocated to the sector at the expense of local revenue due to low local revenue collections ths both performing at 350% and 9% respectively. There were no development revenues made . cumulatively the sector annual performance is at 76% By expenditure, 338,210,000 UGX was spent reflecting total annual expenditure performance of 60%. No development funds were budgeted or received under the sector.

Reasons for unspent balances on the bank account

a total of 71,319,000 remained on the account whereby 66,103,000= is meant to monitor projects in Kiyanga and Kanyabwanga sub-counties. These projects are being implemented using Revenue sharing funds. and 5,216,000 UGX under wage was because of delays in payment of salaries by the sector for the month of september 2019.

Highlights of physical performance by end of the quarter

A report on wetland compliance monitoring in selected ecosystems available in office file Minutes of physical planning committee meeting available in office file Minutes of Stakeholders training on the utilization of Revenue sharing funds available in office file Public pieces of land surveyed

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 235,819 | 49,889 | 21% | 58,955 | 49,889 | 85% |
| District Unconditional Grant (Non-Wage) | 2,093 | 500 | 24% | 523 | 500 | 96% |
| District Unconditional Grant (Wage) | 162,516 | 40,629 | 25% | 40,629 | 40,629 | 100% |
| Locally Raised Revenues | 3,428 | 208 | 6% | 857 | 208 | 24% |
| Other Transfers from Central Government | 33,576 | 0 | 0% | 8,394 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 34,206 | 8,552 | 25% | 8,552 | 8,552 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 235,819 | 49,889 | 21% | 58,955 | 49,889 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 162,516 | 25,452 | 16% | 40,629 | 25,452 | 63% |
| Non Wage | 73,303 | 9,260 | 13% | 18,326 | 9,260 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 235,819 | 34,711 | 15% | 58,955 | 34,711 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 15,177 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 15,177 | 30% | | | |

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received total revenue share of 49,865,000 shillings reflecting 85% quarter performance. All , 49,865,000 shillings were recurrent revenues. The under performance is explained by no YLP and UWEP funds received during the quarter under other government transfers thus 0% performance and low local revenue allocation to the sector 208,000= (24%) explained by low local revenue collection. The annual revenue budget performance now stands at 21%. By expenditure, 34,711,000 UGX was spent reflecting total annual expenditure performance of 15% due to wage for september 2019 that was not yet paid. No development funds were budgeted or received under the sector.

Reasons for unspent balances on the bank account

The unspent balance of 15,177,000 was meant to pay staff salaries but the sector head delayed to approve as he was more involved in court cases .

Highlights of physical performance by end of the quarter

Minutes for youth, women, PWDs and elderly councils are available, Gender mainstreaming training reports , monitoring reports for sector activities are all available

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 97,121 | 24,061 | 25% | 24,280 | 24,061 | 99% |
| District Unconditional Grant (Non-Wage) | 24,143 | 8,073 | 33% | 6,036 | 8,073 | 134% |
| District Unconditional Grant (Wage) | 63,953 | 15,988 | 25% | 15,988 | 15,988 | 100% |
| Locally Raised Revenues | 9,026 | 0 | 0% | 2,256 | 0 | 0% |
| Development Revenues | 15,394 | 5,131 | 33% | 3,849 | 5,131 | 133% |
| District Discretionary Development Equalization Grant | 15,394 | 5,131 | 33% | 3,849 | 5,131 | 133% |
| Total Revenues shares | 112,515 | 29,193 | 26% | 28,129 | 29,193 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,953 | 14,530 | 23% | 15,988 | 14,530 | 91% |
| Non Wage | 33,168 | 6,220 | 19% | 8,292 | 6,220 | 75% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,394 | 598 | 4% | 3,849 | 598 | 16% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 112,515 | 21,349 | 19% | 28,129 | 21,349 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,311 | 14% | | | |
| Wage | | 1,458 | | | | |
| Non Wage | | 1,853 | | | | |
| Development Balances | | 4,533 | 88% | | | |
| Domestic Development | | 4,533 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,844 | 27% | | | |

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh. 29,193,000 reflecting 104%. Of this, sh.24,061,000 were recurrent revenues reflecting 99% of the planned quarterly budget due to planned local revenue that was not received due to undercollection explaining why more district unconditional grant non wage was allocated to the sector during the quarter thus 134% performance The over performance of development revenues where 5,131,000 ugx(133%) was received against 3,849,000 budgeted was due to releases based on three quarters instead of 4 planed for. The annual budget revenue performance now stands at 26% Expenditure-wise, the sector spent 21,349,000= reflecting cumulative expenditure performance of 19% of the sector annual budget and 76% Of the quarter released funds. Only 4% of the development funds have been spent due to delays in procurement processes to access a service provider which is at evaluation stage.

Reasons for unspent balances on the bank account

Unspent balance of sh. 4,533,000 is under District Discretionary Development Equalization Grant for procurement of furniture which is under procurement process at evaluation exercise is done and sh. 3,311,000 of unspent balance is for payment of flue for DDEG monitoring and evaluation The balance of 1,458,000 ugx is under wage due to lack of senior planner in the sector. and 1,853,000 ugx was meant for fuel for monitoring which was not yet claimed because the activity was still on going at the end of the quarter.

Highlights of physical performance by end of the quarter

statistical district abstract is in place Monitoring and evaluating all DDEG projects reports are in place TPC meetings minutes for three months are in place

Vote:601 Mitooma District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 42,444 | 10,737 | 25% | 10,611 | 10,737 | 101% |
| District Unconditional Grant (Non-Wage) | 9,002 | 3,127 | 35% | 2,251 | 3,127 | 139% |
| District Unconditional Grant (Wage) | 30,442 | 7,610 | 25% | 7,610 | 7,610 | 100% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 42,444 | 10,737 | 25% | 10,611 | 10,737 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 30,442 | 4,380 | 14% | 7,610 | 4,380 | 58% |
| Non Wage | 12,003 | 2,404 | 20% | 3,001 | 2,404 | 80% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 42,444 | 6,785 | 16% | 10,611 | 6,785 | 64% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,952 | 37% | | | |
| Wage | | 3,230 | | | | |
| Non Wage | | 722 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,952 | 37% | | | |

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh. 10,737,000 reflecting 101% of the planed quarterly budget All were recurrent revenue . local revenue was not received due to undercollection explaining why more district unconditional grant non wage was allocated to the sector during the quarter thus 139% performance. The annual budget revenue performance now stands at 25% Expenditure-wise, the sector spent 6,785,000= reflecting cumulative expenditure performance of 16% of the sector annual budget and 64% Of the quarter released funds. The expenditure under performance is explained by staffing gaps where only the internal auditor position is filled in the sector thus quarter and annual performance of 58% and 37% respectively under wage. No development funds were budgeted or received for the sector.

Reasons for unspent balances on the bank account

Unspent balance of sh.3,230,000 is wage remained caused by under staffing in the sector mainly one position of auditor is filled and sh.722,000 is non wage which was for fuel of suppliers whose activities of monitoring were ongoing at the quarter end.

Highlights of physical performance by end of the quarter

Audit report available for audited 6 departmental revenues and expenditures, 3 lower local governments' revenues and expenditures, 10 primary and 3 Secondary schools on utilization of UPE funds, carried out value for money audits on 10 water points and carried out Audit inspection on 50km of rural feeder roads.

Vote:601 Mitooma District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 38,115 | 9,541 | 25% | 9,529 | 9,541 | 100% |
| District Unconditional Grant (Non-Wage) | 1,284 | 0 | 0% | 321 | 0 | 0% |
| District Unconditional Grant (Wage) | 25,768 | 6,442 | 25% | 6,442 | 6,442 | 100% |
| Locally Raised Revenues | 442 | 444 | 100% | 111 | 444 | 402% |
| Sector Conditional Grant (Non-Wage) | 10,622 | 2,655 | 25% | 2,655 | 2,655 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 38,115 | 9,541 | 25% | 9,529 | 9,541 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,768 | 4,802 | 19% | 6,442 | 4,802 | 75% |
| Non Wage | 12,347 | 3,099 | 25% | 3,087 | 3,099 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 38,115 | 7,902 | 21% | 9,529 | 7,902 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,640 | 17% | | | |
| Wage | | 1,640 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,640 | 17% | | | |

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Quarter out turn was at shs 9,541,000 out of shs 9,529,000 reflecting a performance of 100% as expected. there were no district unconditional grant disbursed to the sector which explains the under performance and the reason why more local revenue was allocated to the sector thus performance at 402% . there were no development revenues budgeted or received by the sector. cumulatively the annual revenue sector performance is at 25 % . Expenditure-wise, the sector spent 7,902,000= reflecting cumulative expenditure performance of 21% of the sector annual budget and 83% Of the quarter released funds. The underperformance is reflected on wage due to delays by the sector to pay salaries due to overlapping activities at the quarter end.

Reasons for unspent balances on the bank account

The unspent balance of 1,640,000 ugx is under recurrent (wage)is meant pay september 2019 wage due to delays by the sector to pay salaries attributed to overlapping activities at the quarter end.

Highlights of physical performance by end of the quarter

A report indicating cooperatives outreach services conducted within Mitooma is available , trade promotion service carried out in Mutara and Bitereko

Vote:601 Mitooma District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | sector activities coordinated and managed. | N/A | | sector activities coordinated and managed in and outside the district for 3 months | Sector activities were coordinated and managed in and outside the district for 3 months |
| 211101 General Staff Salaries | 699,249 | 165,664 | 24 % | | 165,664 |
| 212105 Pension for Local Governments | 455,944 | 113,288 | 25 % | | 113,288 |
| 213004 Gratuity Expenses | 873,742 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | | 500 |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 1,000 | 25 % | | 1,000 |
| 221007 Books, Periodicals & Newspapers | 500 | 125 | 25 % | | 125 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 997 | 249 | 25 % | | 249 |
| 221012 Small Office Equipment | 300 | 75 | 25 % | | 75 |
| 222001 Telecommunications | 22 | 5 | 25 % | | 5 |
| 222003 Information and communications technology (ICT) | 1,200 | 300 | 25 % | | 300 |
| 225002 Consultancy Services- Long-term | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 14,680 | 5,293 | 36 % | | 5,293 |
| 321608 General Public Service Pension arrears (Budgeting) | 17,174 | 12,951 | 75 % | | 12,951 |
| 321617 Salary Arrears (Budgeting) | 17,824 | 0 | 0 % | | 0 |
| Wage Rect: | 699,249 | 165,664 | 24 % | | 165,664 |
| Non Wage Rect: | 1,391,583 | 134,587 | 10 % | | 134,587 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,090,832 | 300,251 | 14 % | | 300,251 |
| Reasons for over/under performance: Delayed funding of gratuity and salary arrears due to poor budgeting skills by the sector | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (30) %ge of LG establish posts filled | () N/A | | (10)%ge of LG establish posts filled | (%)age of LG establish posts were filled |

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| | | | | |
|--|---|---------|--|--|
| %age of staff appraised | (99) %e of staff appraised | () N/A | (0)%e of staff appraised | ()Staff was appraised |
| %age of staff whose salaries are paid by 28th of every month | (99) %ge of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year | () | (50) %ge of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year | () |
| %age of pensioners paid by 28th of every month | (99) %ge of pensioners paid by 28th day of every month. creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year | () | (20)%ge of pensioners paid by 28th day of every month. creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year | () |
| Non Standard Outputs: | N/A | N/A | NA | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 125 | 25 % | 125 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,250 | 25 % | 1,250 |
| 227001 Travel inland | 7,600 | 1,900 | 25 % | 1,900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,100 | 3,775 | 25 % | 3,775 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,100 | 3,775 | 25 % | 3,775 |
| Reasons for over/under performance: | Teamwork and cooperation | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | subcounty programme implementation supervised. | N/A | subcounty programme implementation supervised. | Sub county programme implementation was supervised |
| 227001 Travel inland | 13,200 | 3,300 | 25 % | 3,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,200 | 3,300 | 25 % | 3,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,200 | 3,300 | 25 % | 3,300 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|--|--|
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Public Information Disseminated | N/A | | Public Information Disseminated | public information was disseminated |
| 227001 Travel inland | 2,336 | 584 | 25 % | | 584 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,336 | 584 | 25 % | | 584 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,336 | 584 | 25 % | | 584 |
| Reasons for over/under performance: Teamwork and cooperation | | | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office services Supported and maintained | N/A | | Office services Supported and maintained | office services were supported and maintained |
| 221009 Welfare and Entertainment | 3,500 | 875 | 25 % | | 875 |
| 227001 Travel inland | 8,654 | 2,164 | 25 % | | 2,164 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,154 | 3,039 | 25 % | | 3,039 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,154 | 3,039 | 25 % | | 3,039 |
| Reasons for over/under performance: Teamwork and cooperation | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payroll and Human Resource Management Systems managed | N/A | | Payroll and Human Resource Management Systems managed | Payroll and human resource management systems were managed |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 250 | 25 % | | 250 |
| Reasons for over/under performance: Timely funding and teamwork | | | | | |

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Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|--|
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (30) %ge of staff trained in records management | () N/A | | (0)%ge of staff trained in records management | ()Trained staff in records managemment |
| Non Standard Outputs: | records office maintained | N/A | | | N/A |
| 227001 Travel inland | 2,500 | 625 | 25 % | | 625 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 625 | 25 % | | 625 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 625 | 25 % | | 625 |
| Reasons for over/under performance: Teamwork and cooperation | | | | | |
| Lower Local Services | | | | | |
| Output : 138151 Lower Local Government Administration | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | () NA | (N/A) N/A | | () | ()N/A |
| No. of existing administrative buildings rehabilitated | (1) No. of existing administrative buildings constructed | (N/A) N/A | | (0) | (0)N/A |
| No. of solar panels purchased and installed | () NA | () | | () | () |
| No. of administrative buildings constructed | (1) No. of administrative buildings constructed | () | | ()No. of administrative buildings constructed | () |
| Non Standard Outputs: | NA | N/A | | NA | N/A |
| 312101 Non-Residential Buildings | 150,000 | 50,671 | 34 % | | 50,671 |
| 312203 Furniture & Fixtures | 5,000 | 0 | 0 % | | 0 |

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| | | | | |
|--|-----------------------------------|----------------|---------------|----------------|
| 312213 ICT Equipment | 4,338 | 1,446 | 33 % | 1,446 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 159,338 | 52,117 | 33 % | 52,117 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 159,338 | 52,117 | 33 % | 52,117 |
| Reasons for over/under performance: | Teamwork and timely consultations | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>699,249</i> | <i>215,672</i> | <i>31 %</i> | <i>215,672</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,437,873</i> | <i>223,799</i> | <i>16 %</i> | <i>223,799</i> |
| <i>GoU Dev:</i> | <i>159,338</i> | <i>52,117</i> | <i>33 %</i> | <i>52,117</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,296,459</i> | <i>491,587</i> | <i>21.4 %</i> | <i>491,587</i> |

Vote:601 Mitooma District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-07-31) Financial / Management service & Accountability ensured | (N/A) N/A | | (2019-10-20)Date for submitting the Annual Performance Report | ()Annual performance report was submitted |
| Non Standard Outputs: | NA | N/A | | NA | N/A |
| 211101 General Staff Salaries | 159,872 | 29,399 | 18 % | | 29,399 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | | 500 |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | | 750 |
| 221006 Commissions and related charges | 4,154 | 1,038 | 25 % | | 1,038 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 375 | 25 % | | 375 |
| 221009 Welfare and Entertainment | 537 | 134 | 25 % | | 134 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 3,250 | 25 % | | 3,250 |
| 222001 Telecommunications | 1,500 | 375 | 25 % | | 375 |
| 227001 Travel inland | 18,000 | 4,500 | 25 % | | 4,500 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,200 | 25 % | | 1,200 |
| Wage Rect: | 159,872 | 29,399 | 18 % | | 29,399 |
| Non Wage Rect: | 48,491 | 12,123 | 25 % | | 12,123 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 208,363 | 41,522 | 20 % | | 41,522 |
| Reasons for over/under performance: | Overlapping activities leading to delays to pay salaries | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (80516000) 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,Kabir a and Mayanga. carrying out revenue | (N/A) N/A | | (40516000)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,Kabir a and Mayanga. carrying out revenue | (40516000)LG service tax was deducted from public servants salaries in the District for three months and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga were made |
| Value of Hotel Tax Collected | () NA | () N/A | | () | ()N/A |

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| | | | | | | | |
|---|---|--|--|------|--|---|-------|
| Non Standard Outputs: | | N/A | | NA | | N/A | |
| 221002 | Workshops and Seminars | 2,000 | 500 | 25 % | | | 500 |
| 227001 | Travel inland | 18,000 | 4,500 | 25 % | | | 4,500 |
| | Wage Rect: | 0 | 0 | 0 % | | | 0 |
| | Non Wage Rect: | 20,000 | 5,000 | 25 % | | | 5,000 |
| | Gou Dev: | 0 | 0 | 0 % | | | 0 |
| | External Financing: | 0 | 0 | 0 % | | | 0 |
| | Total: | 20,000 | 5,000 | 25 % | | | 5,000 |
| Reasons for over/under performance: | | Teamwork and cooperation | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | | | |
| Date of Approval of the Annual Workplan to the Council | | (2020-05-30) Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY. | () N/A | | ()Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY. | ()Annual workplan for 2020/2021FY was approved and submitted | |
| Date for presenting draft Budget and Annual workplan to the Council | | (2020-03-31) Draft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2020/21 FY | () N/A | | () Date for presenting draft Budget and Annual workplan to the Council | ()Draft budget and annual workplans were presented to the council at Mitooma District council hall for 2020/21FY | |
| Non Standard Outputs: | | N/A | | NA | | N/A | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,000 | 1,000 | 25 % | | | 1,000 |
| 221002 | Workshops and Seminars | 6,000 | 1,500 | 25 % | | | 1,500 |
| 227001 | Travel inland | 6,000 | 1,500 | 25 % | | | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | | | 0 |
| | Non Wage Rect: | 16,000 | 4,000 | 25 % | | | 4,000 |
| | Gou Dev: | 0 | 0 | 0 % | | | 0 |
| | External Financing: | 0 | 0 | 0 % | | | 0 |
| | Total: | 16,000 | 4,000 | 25 % | | | 4,000 |
| Reasons for over/under performance: | | Improved staffing levels (finance officer) | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | | | |
| N/A | | | | | | | |
| Non Standard Outputs: | | Expenditure managed and accountability ensured | managing and ensuring expenditure and accountability | | Expenditure managed and accountability ensured | Expenditure was managed and accountability ensured | |
| 221014 | Bank Charges and other Bank related costs | 3,137 | 784 | 25 % | | | 784 |
| 227001 | Travel inland | 5,500 | 678 | 12 % | | | 678 |
| | Wage Rect: | 0 | 0 | 0 % | | | 0 |
| | Non Wage Rect: | 8,637 | 1,463 | 17 % | | | 1,463 |
| | Gou Dev: | 0 | 0 | 0 % | | | 0 |
| | External Financing: | 0 | 0 | 0 % | | | 0 |
| | Total: | 8,637 | 1,463 | 17 % | | | 1,463 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--------------------------------------|---------------|--|---|
| Reasons for over/under performance: Changes in formats of reports and high staff turn over for accountants | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2021-07-31) Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months. | () N/A | | (2020-07-25)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. | ()Annual LG financial reports were prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Bitereko and Kiyanga. |
| Non Standard Outputs: | | N/A | | NA | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 375 | 25 % | | 375 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,500 | 2,375 | 25 % | | 2,375 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,500 | 2,375 | 25 % | | 2,375 |
| Reasons for over/under performance: Teamwork and cooperation | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Financial management system managed | Managing financial management system | | Financial management system managed | Financial management system was managed |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 227001 Travel inland | 1,144 | 286 | 25 % | | 286 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,144 | 286 | 25 % | | 286 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,144 | 286 | 25 % | | 286 |
| Reasons for over/under performance: High level of government intervention to go live to IFMS | | | | | |
| Total For Finance : Wage Rect: | 159,872 | 29,399 | 18 % | | 29,399 |
| Non-Wage Reccurent: | 103,772 | 25,246 | 24 % | | 25,246 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 263,644 | 54,645 | 20.7 % | | 54,645 |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Council administration services managed | managing council administrative services | | Council administration services managed | managed council administrative services |
| 211101 General Staff Salaries | 181,774 | 23,937 | 13 % | | 23,937 |
| 211103 Allowances (Incl. Casuals, Temporary) | 33,600 | 8,400 | 25 % | | 8,400 |
| 213004 Gratuity Expenses | 129,480 | 32,370 | 25 % | | 32,370 |
| 221006 Commissions and related charges | 800 | 200 | 25 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 275 | 25 % | | 275 |
| 221012 Small Office Equipment | 1,800 | 450 | 25 % | | 450 |
| 221017 Subscriptions | 6,000 | 1,500 | 25 % | | 1,500 |
| 222001 Telecommunications | 800 | 200 | 25 % | | 200 |
| 227001 Travel inland | 76,328 | 21,470 | 28 % | | 21,470 |
| Wage Rect: | 181,774 | 23,937 | 13 % | | 23,937 |
| Non Wage Rect: | 249,908 | 64,865 | 26 % | | 64,865 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 431,682 | 88,803 | 21 % | | 88,803 |
| Reasons for over/under performance: | Death of a councillor and LCIII Chairman in Mutara sub county and resignation of two other councillors without replacement | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement services managed | managing procurement services | | Procurement services managed | managed procurement services |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,510 | 1,378 | 25 % | | 1,378 |
| 221001 Advertising and Public Relations | 9,000 | 2,250 | 25 % | | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 221012 Small Office Equipment | 406 | 286 | 70 % | | 286 |

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| | | | | |
|--|---|-------------------------------------|---|---|
| 227001 Travel inland | 1,880 | 470 | 25 % | 470 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,796 | 4,884 | 26 % | 4,884 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,796 | 4,884 | 26 % | 4,884 |
| Reasons for over/under performance: Teamwork and cooperation of staff | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff recruitment services managed | managing staff recruitment services | Staff recruitment services managed | managed staff recruitment services |
| 211103 Allowances (Incl. Casuals, Temporary) | 27,177 | 6,794 | 25 % | 6,794 |
| 221001 Advertising and Public Relations | 8,700 | 2,175 | 25 % | 2,175 |
| 221007 Books, Periodicals & Newspapers | 600 | 150 | 25 % | 150 |
| 221009 Welfare and Entertainment | 1,600 | 400 | 25 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 125 |
| 221017 Subscriptions | 5,000 | 1,250 | 25 % | 1,250 |
| 227001 Travel inland | 1,700 | 425 | 25 % | 425 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,277 | 11,569 | 25 % | 11,569 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,277 | 11,569 | 25 % | 11,569 |
| Reasons for over/under performance: Teamwork and cooperation of staff | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (150) Land applications handled at the district level | (N/A) N/A | (20)Land applications handled at the district level | (20)land applications handled at the district level |
| No. of Land board meetings | (4) Land board meetings held at the district level | (N/A) N/A | (1)Land board meetings held at the district level | (1)land board meeting held at the district level |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,205 | 1,301 | 25 % | 1,301 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,005 | 2,251 | 25 % | 2,251 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,005 | 2,251 | 25 % | 2,251 |
| Reasons for over/under performance: Teamwork and cooperation of staff | | | | |

Vote:601 Mitooma District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|---|---|
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) Auditor General's queries reviewed per LG | (N/A) N/A | | (1)Auditor General's queries reviewed per LG | (1)Auditor General query reviewed per LG |
| No. of LG PAC reports discussed by Council | (4) LGPAC reports discussed by Council at the district level | (N/A) N/A | | (1)LGPAC reports discussed by Council at the district level | (1)LGPAC reports discussed by council at the district level |
| Non Standard Outputs: | NA | N/A | | NA | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,167 | 2,042 | 25 % | | 2,042 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | | 200 |
| 222001 Telecommunications | 800 | 200 | 25 % | | 200 |
| 227001 Travel inland | 4,500 | 1,125 | 25 % | | 1,125 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,267 | 3,817 | 25 % | | 3,817 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,267 | 3,817 | 25 % | | 3,817 |
| Reasons for over/under performance: | Teamwork and cooperation of staff | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Sets of minutes of council meetings in place. | (N/A) N/A | | (1)Sets of minutes of council meetings in place. | (1)One council meeting held |
| Non Standard Outputs: | N/A | N/A | | NA | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,806 | 702 | 25 % | | 702 |
| 221002 Workshops and Seminars | 2,500 | 625 | 25 % | | 625 |
| 221009 Welfare and Entertainment | 3,800 | 950 | 25 % | | 950 |
| 222001 Telecommunications | 447 | 112 | 25 % | | 112 |
| 227001 Travel inland | 30,694 | 7,674 | 25 % | | 7,674 |
| 282101 Donations | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 42,247 | 10,562 | 25 % | | 10,562 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,247 | 10,562 | 25 % | | 10,562 |
| Reasons for over/under performance: | Teamwork and cooperation of staff | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |

Vote:601 Mitooma District

Quarter1

| Non Standard Outputs: | Standing committee services managed | managing standing committee services | Standing committee services managed | Standing committee services managed |
|--|---|---|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 17,000 | 4,250 | 25 % | 4,250 |
| 221009 Welfare and Entertainment | 9,739 | 2,435 | 25 % | 2,435 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,739 | 6,685 | 25 % | 6,685 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,739 | 6,685 | 25 % | 6,685 |
| Reasons for over/under performance: | Teamwork and cooperation of political leaders | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>181,774</i> | <i>23,937</i> | <i>13 %</i> | <i>23,937</i> |
| <i>Non-Wage Reccurent:</i> | <i>408,239</i> | <i>104,633</i> | <i>26 %</i> | <i>104,633</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>590,013</i> | <i>128,570</i> | <i>21.8 %</i> | <i>128,570</i> |

Vote:601 Mitooma District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Fisheries Development Services facilitated | Had a consultative visit to SON fish farm in Jinja and Kyakuwa Farm in Wakiso and consulted on modern aquaculture technologies and integrated fish farming for commercial production. Technically supported Ziryomwitaka Farmers' Association to construct and stock a fish pond. Carried out 24 farm visits and trained 71 farmers in fish farming Practices in the whole district. | | Fisheries Development Services facilitated | Had a consultative visit to SON fish farm in Jinja and Kyakuwa Farm in Wakiso and consulted on modern aquaculture technologies and integrated fish farming for commercial production. Technically supported Ziryomwitaka Farmers' Association to construct and stock a fish pond. Carried out 24 farm visits and trained 71 farmers in fish farming Practices in the whole district. |
| 227001 Travel inland | 9,354 | 2,338 | 25 % | | 2,338 |
| 228002 Maintenance - Vehicles | 800 | 200 | 25 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,154 | 2,538 | 25 % | | 2,538 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,154 | 2,538 | 25 % | | 2,538 |
| Reasons for over/under performance: teamwork and cooperation | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Crop disease control and marketing coordinated | Carried out disease surveillance visits, conducted 12 monitoring visits in LLGs, Carried out technical backstopping of 12 extension staff in all LLGs. | | Crop disease control and marketing coordinated | Carried out disease surveillance visits, conducted 12 monitoring visits in LLGs, Carried out technical backstopping of 12 extension staff in all LLGs. |
| 222001 Telecommunications | 400 | 100 | 25 % | | 100 |

Vote:601 Mitooma District

Quarter1

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 19,728 | 2,983 | 15 % | 2,983 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,128 | 3,083 | 15 % | 3,083 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,128 | 3,083 | 15 % | 3,083 |

Reasons for over/under performance: low local revenue collection to fund the activity

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Tsetse control and commercial insects promotion coordinated | Took 15 farmers for technology shopping in Sericulture and beekeeping in the Districts of Bushenyi and Sheema. Carried out 15 Sensitisation meetings in Tsetse control in Kyayanga and Kanyabwanga S/C. Trained and supported 63 Apiary and Sericulture Farmers. | Tsetse control and commercial insects promotion coordinated | Took 15 farmers for technology shopping in Sericulture and beekeeping in the Districts of Bushenyi and Sheema. Carried out 15 Sensitisation meetings in Tsetse control in Kyayanga and Kanyabwanga S/C. Trained and supported 63 Apiary and Sericulture Farmers. |
|-----------------------|---|--|---|--|

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 227001 Travel inland | 9,354 | 2,338 | 25 % | 2,338 |
| 228002 Maintenance - Vehicles | 800 | 200 | 25 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,154 | 2,538 | 25 % | 2,538 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,154 | 2,538 | 25 % | 2,538 |

Reasons for over/under performance: teamwork and cooperation

Output : 018210 Vermin Control Services

N/A

| | | | | |
|-----------------------|-------------------------------------|--|-------------------------------------|--|
| Non Standard Outputs: | Vermin control services facilitated | Conducted 25 vermin expeditions in Kiyanga and Kanyabwanga Sub-counties. | Vermin control services facilitated | Conducted 25 vermin expeditions in Kiyanga and Kanyabwanga Sub-counties. |
|-----------------------|-------------------------------------|--|-------------------------------------|--|

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,400 | 600 | 25 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,400 | 600 | 25 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 600 | 25 % | 600 |

Reasons for over/under performance: teamwork and cooperation

Output : 018211 Livestock Health and Marketing

N/A

Vote:601 Mitooma District

Quarter1

| | | | | |
|-------------------------------|---|--|---|--|
| Non Standard Outputs: | Live stock health and marketing coordinated | Carried out 12 monitoring visits in LLGs, conducted technical backstopping of 12 extension staff in the 12 LLGs, Carried out disease surveillance - inspected and certified 304 carcasses of cattle, 296 goats and 168 pigs for human consumption. Continued to vaccinate pets. Diagnosed and treated animals. | Live stock health and marketing coordinated | Carried out 12 monitoring visits in LLGs, conducted technical backstopping of 12 extension staff in the 12 LLGs, Carried out disease surveillance - inspected and certified 304 carcasses of cattle, 296 goats and 168 pigs for human consumption. Continued to vaccinate pets. Diagnosed and treated animals. |
| 227001 Travel inland | 16,945 | 3,100 | 18 % | 3,100 |
| 228002 Maintenance - Vehicles | 830 | 208 | 25 % | 208 |
| | Wage Rect: | 0 | 0 % | 0 |
| | Non Wage Rect: | 17,775 | 19 % | 3,307 |
| | Gou Dev: | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 % | 0 |
| | Total: | 17,775 | 19 % | 3,307 |

Reasons for over/under performance: overlapping activities at the quarter end that could not allow all planned activities to be performed in time

Output : 018212 District Production Management Services

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | District production management services coordinated; | Paid staff Salaries for the Months of July, August and September. | District production management services coordinated; | Paid staff Salaries for the Months of July, August and September. |
| | Agricultural technologies developed and advisory services coordinated | Reimbursed Funds to all relevant Extension Officers in LLGs, Maintained all sector vehicles, Facilitated monitoring of Agricultural activities by District Political leaders and Technical Staff, Submitted Quarterly report to MAAIF, Coordinated and maintained Production Department Office and carried out monitoring of all sub-sector heads. Attended workshops and meetings both internal and external. | Agricultural technologies developed and advisory services coordinated | Reimbursed Funds to all relevant Extension Officers in LLGs, Maintained all sector vehicles, Facilitated monitoring of Agricultural activities by District Political leaders and Technical Staff, Submitted Quarterly report to MAAIF, Coordinated and maintained Production Department Office and carried out monitoring of all sub-sector heads. Attended workshops and meetings both internal and external. |
| | Staff Salaries paid | | Staff Salaries paid | |
| 211101 General Staff Salaries | 599,823 | 146,681 | 24 % | 146,681 |
| 221001 Advertising and Public Relations | 2,000 | 366 | 18 % | 366 |

Vote:601 Mitooma District

Quarter1

| | | | | |
|---|---------|---------|------|---------|
| 221009 Welfare and Entertainment | 2,600 | 650 | 25 % | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 477 | 24 % | 477 |
| 227001 Travel inland | 194,584 | 48,646 | 25 % | 48,646 |
| 228002 Maintenance - Vehicles | 19,986 | 4,313 | 22 % | 4,313 |
| Wage Rect: | 599,823 | 146,681 | 24 % | 146,681 |
| Non Wage Rect: | 221,170 | 54,452 | 25 % | 54,452 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 820,993 | 201,133 | 24 % | 201,133 |

Reasons for over/under performance: overlapping activities that could not allow all planned activities to be completed in the quarter.

Capital Purchases

Output : 018272 Administrative Capital

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Agricultural Services delivered, infrastructure/Facilities constructed/procured | Procurement of planned Services, works and Supplies is in the processes. No major payments made yet. Again, some investments await accumulation of funds in subsequent quarters. | Agricultural Services delivered, infrastructure/Facilities constructed/procured | Procurement of planned Services, works and Supplies is in the processes. No major payments made yet. Again, some investments await accumulation of funds in subsequent quarters. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 29,806 | 0 | 0 % | 0 |
| 312104 Other Structures | 5,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 51,232 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 19,000 | 1,679 | 9 % | 1,679 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 105,038 | 1,679 | 2 % | 1,679 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 105,038 | 1,679 | 2 % | 1,679 |

Reasons for over/under performance: Delay in the procurement process and heavy procurement items that require accumulation of funds

| | | | | |
|---|---------|---------|--------|---------|
| Total For Production and Marketing : Wage Rect: | 599,823 | 146,681 | 24 % | 146,681 |
| Non-Wage Recurrent: | 281,780 | 66,519 | 24 % | 66,519 |
| GoU Dev: | 105,038 | 1,679 | 2 % | 1,679 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 986,641 | 214,880 | 21.8 % | 214,880 |

Vote:601 Mitooma District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--------------------------------------|--|---------------|--------------------------------------|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Health and hygiene promoted | conducting sanitation and hygiene supervision and sensitisation in Kabira, Mutara and Mayanga for 3 months of July, August and September 2019. | | Health and hygiene promoted | conducting sanitation and hygiene supervision and sensitisation in Kabira, Mutara and Mayanga for 3 months of July, August and September 2019. |
| 221002 Workshops and Seminars | 600 | 150 | 25 % | | 150 |
| 227001 Travel inland | 2,228 | 6 | 0 % | | 6 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,828 | 156 | 6 % | | 156 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,828 | 156 | 6 % | | 156 |
| Reasons for over/under performance: limited funding to the output | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District healthcare services managed | -paid staff salaries for 3 months of July, August and september 2019 for all health workers. conducted support supervision for all health units -submitted HIMS reports during quarter 1. | | District healthcare services managed | -paid staff salaries for 3 months of July, August and september 2019 for all health workers. conducted support supervision for all health units -submitted HIMS reports during the quarter. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,197 | 549 | 25 % | | 549 |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 246 | 25 % | | 246 |
| 222003 Information and communications technology (ICT) | 2,000 | 500 | 25 % | | 500 |

Vote:601 Mitooma District

Quarter1

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 20,745 | 4,617 | 22 % | 4,617 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,942 | 6,662 | 23 % | 6,662 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,942 | 6,662 | 23 % | 6,662 |

Reasons for over/under performance: High labour turnover of healthworkers

Output : 088107 Immunisation Services

N/A

| | | | | |
|--------------------------------|--|--|--|---|
| Non Standard Outputs: | Immunisation activities managed and supervised | Conducted trainings for health workers at district and all Health units in september. Held incharges immunisation focal persons meeting during september 2019 and monitored immunisation activities in 1st quarter one in 12 | Immunisation activities managed and supervised | Conducted trainings for health workers at district and all Health units in september. Held incharges immunisation focal persons meeting during september 2019 and monitored immunisation activities in 1st quarter one in 12 LLGs |
| 221002 Workshops and Seminars | 39,000 | 30,725 | 79 % | 30,725 |
| 224004 Cleaning and Sanitation | 2,000 | 590 | 29 % | 590 |
| 227001 Travel inland | 159,000 | 110,775 | 70 % | 110,775 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200,000 | 142,090 | 71 % | 142,090 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 142,090 | 71 % | 142,090 |

Reasons for over/under performance: Timely funding and support from UNICEF and world Health Organisation

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|---|---|--|
| Number of outpatients that visited the NGO Basic health facilities | (46500) visited NGO health facilities in the district | (1019) visited NGO health facilities in the district | (10000)visited NGO health facilities in the district | (1019)visited NGO health facilities in the district |
| Number of inpatients that visited the NGO Basic health facilities | (2640) Outpatients that visited NGO health facilities in the district | (2519) Outpatients that visited NGO health facilities in the district | (600)Outpatients that visited NGO health facilities in the district | (2519)Outpatients that visited NGO health facilities in the district IN 1ST QTR. |
| Non Standard Outputs: | NA | NA | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 13,477 | 3,369 | 25 % | 3,369 |

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Quarter1

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,477 | 3,369 | 25 % | 3,369 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,477 | 3,369 | 25 % | 3,369 |

Reasons for over/under performance: TIMELY FUNDING AND TEAMWORK

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

| | | | | |
|--|--|---|--|--|
| Number of trained health workers in health centers | (120) Trained health workers in health centres in the district | (34) Trained health workers in health centres in the district | (30)Trained health workers in health centres in the district | (34)Trained health workers in health centres in the district |
| No of trained health related training sessions held. | (2) Trainings related to health held at the district level | (1) Trainings related to health held at the district level | (1)Trainings related to health held at the district level | (1)Trainings related to health held at the district level |
| Non Standard Outputs: | NA | NA | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 132,694 | 33,173 | 25 % | 33,173 |

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 132,694 | 33,173 | 25 % | 33,173 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 132,694 | 33,173 | 25 % | 33,173 |

Reasons for over/under performance: Timely funding and teamwork

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

| | | | | |
|----------------------------------|----------------------------|-----------------|----------------------------|-----------------|
| N/A | | | | |
| Non Standard Outputs: | District store constructed | Site earmarking | District store constructed | Site earmarking |
| 312101 Non-Residential Buildings | 50,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 0 | 0 % | 0 |

Reasons for over/under performance: delayed procurement process at bid advert stage

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | maternity ward constructed and rehabilitated | conducting bidding evaluation of bidders | maternity ward constructed and rehabilitated | conducting bidding evaluation of bidders |
| 281501 Environment Impact Assessment for Capital Works | 2,000 | 0 | 0 % | 0 |
| 281502 Feasibility Studies for Capital Works | 13,970 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 36,580 | 10,106 | 28 % | 10,106 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,000 | 0 | 0 % | 0 |

Vote:601 Mitooma District**Quarter1**

| | | | | |
|----------------------------------|---------|--------|-----|--------|
| 312101 Non-Residential Buildings | 500,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 566,550 | 10,106 | 2 % | 10,106 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 566,550 | 10,106 | 2 % | 10,106 |

Reasons for over/under performance: Delayed procurement process which is at evaluation stage

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|--|--------|-----|-------|
| No of OPD and other wards constructed | (02) Nyakishojwa HCII upgraded to HCIII status | () nil | () | (nil) |
| No of OPD and other wards rehabilitated | () Kigyende HCII, Bukongoro HCII, and Kyeibaare HCII rehabilitated | () nil | () | (nil) |
| Non Standard Outputs: | NA | NA | NA | NA |
| 312101 Non-Residential Buildings | 750,977 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 7,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 2,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 760,477 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 760,477 | 0 | 0 % | 0 |

Reasons for over/under performance: DELAYED PROCUREMENT PROCESS WHICH IS AT EVALUATION STAGE

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

| | | | | |
|-------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Health care services managed and supervised | PAID STAFF SALARIES FOR 3 MONTHS OF JULY TO SEPTEMBER 2019 | Health care services managed and supervised | PAID STAFF SALARIES FOR 3 MONTHS OF JULY TO SEPTEMBER 2019 |
| | | MONITORED AND SUPERVISED HEALTHCARE SERVICES IN ALL UNITS IN THE DISTRICT DURING 1 ST QTR | | MONITORED AND SUPERVISED HEALTHCARE SERVICES IN ALL UNITS IN THE DISTRICT DURING 1 ST QTR |
| 211101 General Staff Salaries | 1,713,592 | 427,826 | 25 % | 427,826 |

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Quarter1

| | | | | |
|--|--|--|--|--|
| Wage Rect: | 1,713,592 | 427,826 | 25 % | 427,826 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,713,592 | 427,826 | 25 % | 427,826 |
| Reasons for over/under performance: TIMELY FUNDING AND TEAMWORK | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Government programmes in health sector monitored | -MONITORED REPRODUCTIVE HEALTH IN PRIVATE HEALTH UNITS IN THE DISTRICT IN 1ST QTR MONITORED ALL HEALTH UNITS AND ON GOING UPGRADE OF HEALTH UNIT t BUKUBA hc 11 IN 1ST QTR. | Government programmes in health sector monitored | -MONITORED REPRODUCTIVE HEALTH IN PRIVATE HEALTH UNITS IN THE DISTRICT IN 1ST QTR MONITORED ALL HEALTH UNITS AND ON GOING UPGRADE OF HEALTH UNIT t BUKUBA hc 11 IN 1ST QTR. |
| 227001 Travel inland | 6,572 | 1,643 | 25 % | 1,643 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,572 | 1,643 | 25 % | 1,643 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,572 | 1,643 | 25 % | 1,643 |
| Reasons for over/under performance: TIMELY RELEASE OF FUNDS AND TEAM WORK OF DHT MEMBERS | | | | |
| Total For Health : Wage Rect: | 1,713,592 | 427,826 | 25 % | 427,826 |
| Non-Wage Reccurent: | 384,513 | 187,094 | 49 % | 187,094 |
| GoU Dev: | 1,377,026 | 10,106 | 1 % | 10,106 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 3,475,132 | 625,026 | 18.0 % | 625,026 |

Vote:601 Mitooma District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of teachers salaries | Paying teachers salaries | | Payment of teachers salaries | Paid teachers salaries |
| 211101 General Staff Salaries | 7,213,467 | 1,671,132 | 23 % | | 1,671,132 |
| Wage Rect: | 7,213,467 | 1,671,132 | 23 % | | 1,671,132 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,213,467 | 1,671,132 | 23 % | | 1,671,132 |
| Reasons for over/under performance: Overlapping activities causing delay in payment salaries | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (108) Primary teachers in 108 Government aided Primary schools throughout the district paid salaries. | (N/A) N/A | | (25)Primary teachers in 108 Government aided Primary schools throughout the district paid salaries. | (25)paid salaries for primary teachers in 108 Government aided Primary schools throughout the District |
| No. of qualified primary teachers | () Qualified primary teachers in 108 Government aided Primary schools throughout the district. | (N/A) N/A | | () | (0)N/A |
| Non Standard Outputs: | NA | N/A | | NA | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 690,240 | 229,188 | 33 % | | 229,188 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 690,240 | 229,188 | 33 % | | 229,188 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 690,240 | 229,188 | 33 % | | 229,188 |
| Reasons for over/under performance: Timely release of funds to implement planned activities and performance of co-curricular activities and mock exams during the quarter | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |

Vote:601 Mitooma District

Quarter1

| | | | | |
|--|--|-----------|-------|---|
| No. of classrooms constructed in UPE | (2) Classroom construction at Kyabahehi P/S in Kashenshero Sub County and Karangara P/S in Bitereko Sub County | (N/A) N/A | () | (2)Constructed classrooms at Kyabahehi P/s in Kashenshero Sub county and Karangara P/S in Bitereko Sub county |
| No. of classrooms rehabilitated in UPE | (0) NA | (N/A) N/A | ()NA | (0)N/A |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 312104 Other Structures | 132,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 132,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 132,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Delays in service provider in executing construction works

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|-----------|--|--|
| No. of latrine stances constructed | (5) Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County | (N/A) N/A | (0)Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County | (2)Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town council , Nyakishojwa P/S in Kanyabwanga sub county |
| No. of latrine stances rehabilitated | (0) NA | (N/A) N/A | ()NA | (0)N/A |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 312104 Other Structures | 63,242 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 63,242 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 63,242 | 0 | 0 % | 0 |

Reasons for over/under performance: Delays by service provider in executing construction works

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

| | | | | | |
|-------------------------------|-------------------------------------|--|-------------------------------------|--------------------------------------|--|
| N/A | | | | | |
| Non Standard Outputs: | Paying staff salaries for 12 months | paying staff salaries for three months | Paying staff salaries for 12 months | Paid staff salaries for three months | |
| 211101 General Staff Salaries | 2,927,125 | 511,172 | 17 % | 511,172 | |

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Quarter1

| | | | | |
|---------------------|-----------|---------|------|---------|
| Wage Rect: | 2,927,125 | 511,172 | 17 % | 511,172 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,927,125 | 511,172 | 17 % | 511,172 |

Reasons for over/under performance: Overlapping activities causing delays to pay salaries

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

| | | | | |
|---|---|-----------|--|---|
| No. of students enrolled in USE | (13000) 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 | () N/A | (300)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 | (300)students enrolled in USE schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, kashenshero, Bubangii, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma Voc, Ryakitanga SSS, PEAS Bridge High school and Bit |
| No. of teaching and non teaching staff paid | (2500) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level. | (N/A) N/A | (600)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level. | (600)students in USE schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, kashenshero, Bubangii, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma Voc, Ryakitanga SSS, PEAS Bridge High school and Bit Passed O level |

Vote:601 Mitooma District

Quarter1

| | | | | |
|--|--|--|---|---|
| No. of students passing O level | (1700) 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 | (400)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 | | |
| No. of students sitting O level | (1900) 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 | (400)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 | | |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 1,332,843 | 444,281 | 33 % | 444,281 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,332,843 | 444,281 | 33 % | 444,281 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,332,843 | 444,281 | 33 % | 444,281 |
| Reasons for over/under performance: | Timely release of funds for co-curricular and mock exams which activities were done in the quarter | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Mayanga seed school built and rehabilitated | Rehabilitating and building Mayanga seed school | Mayanga seed school built and rehabilitated | Mayanga seed school built and rehabilitated |
| 312104 Other Structures | 1,052,716 | 327,599 | 31 % | 327,599 |

Vote:601 Mitooma District**Quarter1**

| | | | | |
|---------------------|-----------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,052,716 | 327,599 | 31 % | 327,599 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,052,716 | 327,599 | 31 % | 327,599 |

Reasons for over/under performance: Good construction works and completion of retention period

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|---|--|-----------|---|--|
| No. Of tertiary education Instructors paid salaries | (60) Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries. | (N/A) N/A | (15)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries. | (15)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara sub county paid salaries |
| No. of students in tertiary education | (1058) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County. | (N/A) N/A | (250)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County. | (250)Students in tertiary institutions of kabira Technical institute in Kabira sub county and Bikungu PTC in Mutara sub county |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 211101 General Staff Salaries | 499,105 | 121,288 | 24 % | 121,288 |
| Wage Rect: | 499,105 | 121,288 | 24 % | 121,288 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 499,105 | 121,288 | 24 % | 121,288 |

Reasons for over/under performance: Overlapping activities leading to delays in payment of salaries

Lower Local Services**Output : 078351 Skills Development Services**

| | | | | |
|--|---|--|---|---|
| N/A | | | | |
| Non Standard Outputs: | Training students in skills for 3 terms in the year | Training students in skills for one term | Training students in skills for 3 terms in the year | Trained students in skills for one term |
| 263367 Sector Conditional Grant (Non-Wage) | 305,796 | 101,932 | 33 % | 101,932 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 305,796 | 101,932 | 33 % | 101,932 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 305,796 | 101,932 | 33 % | 101,932 |

Reasons for over/under performance: Timely funding and increase in enrolment

Programme : 0784 Education & Sports Management and Inspection

Vote:601 Mitooma District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Inspection of all primarys and secondary schools in the district, printing and marking exams | Inspecting of all primary and secondary schools in the district, printing exams | | Inspection of all primarys and secondary schools in the district, printing and marking exams | Inspected all primary and secondary schools in the district, printed exams |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,000 | 19,000 | 100 % | | 19,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,464 | 10,230 | 82 % | | 10,230 |
| 227001 Travel inland | 40,042 | 12,118 | 30 % | | 12,118 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 71,506 | 41,348 | 58 % | | 41,348 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 71,506 | 41,348 | 58 % | | 41,348 |
| Reasons for over/under performance: Teamwork and cooperation of staff | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | co-circular activities Conducted | Conducting Co-circular activities | | co-circular activities Conducted | Co- circular activities conducted |
| 227001 Travel inland | 18,150 | 13,613 | 75 % | | 13,613 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,150 | 13,613 | 75 % | | 13,613 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,150 | 13,613 | 75 % | | 13,613 |
| Reasons for over/under performance: | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Education services managed | Managing education services | | Education services managed | Managed education services |
| 211101 General Staff Salaries | 67,165 | 12,782 | 19 % | | 12,782 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,333 | 33 % | | 1,333 |
| 221002 Workshops and Seminars | 8,000 | 2,667 | 33 % | | 2,667 |
| 221007 Books, Periodicals & Newspapers | 500 | 167 | 33 % | | 167 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 500 | 33 % | | 500 |
| 221009 Welfare and Entertainment | 3,020 | 1,007 | 33 % | | 1,007 |

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| | | | | |
|--|------------|--|--------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 648 | 168 | 26 % | 168 |
| 221012 Small Office Equipment | 1,000 | 333 | 33 % | 333 |
| 222001 Telecommunications | 600 | 200 | 33 % | 200 |
| 222003 Information and communications technology (ICT) | 3,000 | 1,000 | 33 % | 1,000 |
| 227001 Travel inland | 18,142 | 1,627 | 9 % | 1,627 |
| 228002 Maintenance - Vehicles | 4,000 | 1,333 | 33 % | 1,333 |
| Wage Rect: | 67,165 | 12,782 | 19 % | 12,782 |
| Non Wage Rect: | 44,410 | 10,335 | 23 % | 10,335 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 111,574 | 23,117 | 21 % | 23,117 |
| Reasons for over/under performance: | | Staffing gaps for inspection hence work overload | | |
| Total For Education : Wage Rect: | 10,706,861 | 2,316,374 | 22 % | 2,316,374 |
| Non-Wage Reccurent: | 2,462,945 | 840,697 | 34 % | 840,697 |
| GoU Dev: | 1,247,959 | 327,599 | 26 % | 327,599 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 14,417,764 | 3,484,670 | 24.2 % | 3,484,670 |

Vote:601 Mitooma District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -District Road equipment and machinery repaired | Repairing District road equipment and machinery | | -District Road equipment and machinery repaired | Repaired District road equipment and machinery |
| 228003 Maintenance – Machinery, Equipment & Furniture | 52,139 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 52,139 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 52,139 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained | Paying General staff salaries and maintaining district office, procuring stationery ,paying bank charges,maintaining staff welfare | | General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained | General staff salaries paid and district office maintained, stationery procured,paid bank charges, staff welfare maintained |
| 211101 General Staff Salaries | 70,065 | 11,501 | 16 % | | 11,501 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 500 | 17 % | | 500 |
| 221009 Welfare and Entertainment | 8,116 | 2,029 | 25 % | | 2,029 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,596 | 399 | 25 % | | 399 |
| 222001 Telecommunications | 1,500 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 16,000 | 0 | 0 % | | 0 |
| Wage Rect: | 70,065 | 11,501 | 16 % | | 11,501 |
| Non Wage Rect: | 33,712 | 3,428 | 10 % | | 3,428 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 103,777 | 14,929 | 14 % | | 14,929 |
| Reasons for over/under performance: | | | | | |

Vote:601 Mitooma District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---|--|
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | (10) Bottle necks removed from CARs in the district. | (N/A) N/A | | (3)Bottle necks removed from CARs in the district. | (3)Removed bottle necks from cars in district |
| Non Standard Outputs: | | N/A | | NA | N/A |
| 263104 Transfers to other govt. units (Current) | 105,185 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 105,185 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 105,185 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delays in procurement process to get service providers | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (56.7) musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi, 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 | (N/A) N/A | | (10)musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi, 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 | (10)Maintained Burera-Kyarugyera, Kashenshero- Rwabwone, ruti- rushinya ekyapa -rwanduhu |

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Quarter1

| | | | | |
|---|--|-----------|---|---|
| Length in Km of Urban unpaved roads periodically maintained | () 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, | (N/A) N/A | () | (0)N/A |
| Non Standard Outputs: | N/A | N/A | NA | N/A |
| 263104 Transfers to other govt. units (Current) | 201,941 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 201,941 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 201,941 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delays in procurement process to get fuel service providers | | | |
| Output : 048158 District Roads Maintainece (URF) | | | | |
| Length in Km of District roads routinely maintained | (231.5) Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road (16km) and Mutara-Nyakihita-Kataho road (10km) | (N/A) N/A | (50)Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road(7km), Mutara-Kabuceera road (16km) and Mutara-Nyakihita-Kataho road (10km) | (50)Graded and graveled District roads i.e. Mitooma-kabira-kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero- Kati road (14km), Katenga- Bwooma road (9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road(7km), Mutara-Kabuceera road (16km) and Mutara-Nyakihita-Kataho road (10km) |
| Length in Km of District roads periodically maintained | () supply and installation of concrete culverts along the feeder roads | (N/A) N/A | () | (0)N/A |

Vote:601 Mitooma District**Quarter1**

| | | | | |
|-----------------------------|---------|---------|-------|---------|
| No. of bridges maintained | (0) NA | () | (0)NA | () |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 263106 Other Current grants | 276,100 | 141,088 | 51 % | 141,088 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 276,100 | 141,088 | 51 % | 141,088 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 276,100 | 141,088 | 51 % | 141,088 |

Reasons for over/under performance: Teamwork and cooperation, motivated staff and timely funding

Capital Purchases**Output : 048176 Office and IT Equipment (including Software)**

| | | | | |
|----------------------------------|--------------------------------|-----------------------------|--------------------------------|----------------------------|
| N/A | | | | |
| Non Standard Outputs: | Office and equipments repaired | Repairing office equipments | Office and equipments repaired | Repaired office equipments |
| 312101 Non-Residential Buildings | 15,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Low local revenue base to fund that activity

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

| | | | | |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| N/A | | | | |
| Non Standard Outputs: | VEHICLES CONDITION MAINTAINED | Maintaining district vehicles | VEHICLES CONDITION MAINTAINED | Maintained district vehicles |
| 228002 Maintenance - Vehicles | 12,000 | 9,367 | 78 % | 9,367 |
| 228004 Maintenance – Other | 1,500 | 500 | 33 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,500 | 9,867 | 73 % | 9,867 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,500 | 9,867 | 73 % | 9,867 |

Reasons for over/under performance: Timely release of local funds and teamwork

Output : 048204 Electrical Installations/Repairs

| | | | | |
|-----------------------|---------------------------------------|--|---------------------------------------|---------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | ELECTRICITY REPAIRED AND CHARGES PAID | Repairing electricity and paying charges | ELECTRICITY REPAIRED AND CHARGES PAID | Repaired electricity and paid charges |
| 223005 Electricity | 2,000 | 0 | 0 % | 0 |

Vote:601 Mitooma District**Quarter1**

| | | | | |
|---|--|----------------|---------------|----------------|
| 223006 Water | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Lack of technical staff in electrification | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>70,065</i> | <i>11,501</i> | <i>16 %</i> | <i>11,501</i> |
| <i>Non-Wage Reccurent:</i> | <i>686,077</i> | <i>154,382</i> | <i>23 %</i> | <i>154,382</i> |
| <i>GoU Dev:</i> | <i>15,000</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>771,142</i> | <i>165,883</i> | <i>21.5 %</i> | <i>165,883</i> |

Vote:601 Mitooma District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | 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: | payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance | Paying staff salaries, procuring office stationery, buying small office equipments, repairing computers and vehicles | | payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance | Paid staff salaries, procured office stationery, brought small office equipments, computers and vehicles maintained and repaired |
| 211101 General Staff Salaries | 31,800 | 2,959 | 9 % | | 2,959 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | | 375 |
| 221012 Small Office Equipment | 800 | 200 | 25 % | | 200 |
| 222003 Information and communications technology (ICT) | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | | 2,000 |
| 228002 Maintenance - Vehicles | 3,000 | 750 | 25 % | | 750 |
| Wage Rect: | 31,800 | 2,959 | 9 % | | 2,959 |
| Non Wage Rect: | 15,000 | 3,750 | 25 % | | 3,750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 46,800 | 6,709 | 14 % | | 6,709 |
| Reasons for over/under performance: | Inadequate staffing (Only two positions) filled | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (86) Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties | (N/A) N/A | | (21)Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties | (21)Carried out supervisory visits during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in the sub counties for three months |

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| | | | | |
|--|--|-----------|--|---|
| No. of water points tested for quality | (12) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma | (N/A) N/A | (3)Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma | (3)Water points tested for quality water across all sub counties for 3 months |
| No. of District Water Supply and Sanitation Coordination Meetings | (15) District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities. | () | (4)District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities. | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) NA | () | (0)NA | () |
| No. of sources tested for water quality | (12) emergency testing of water sources for quality. | () | () | () |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 227001 Travel inland | 6,248 | 1,562 | 25 % | 1,562 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,248 | 1,562 | 25 % | 1,562 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,248 | 1,562 | 25 % | 1,562 |
| Reasons for over/under performance: | Teamwork and cooperation | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (20) Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, | (N/A) N/A | (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 Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira |
| % of rural water point sources functional (Gravity Flow Scheme) | (8) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS | () | (2)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS | () |

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| | | | | |
|---|--|-----------|---|--|
| % 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. | () | (24.5)Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district. | () |
| No. of water pump mechanics, scheme attendants and caretakers trained | (4) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters. | () | (1)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters. | () |
| No. of public sanitation sites rehabilitated | (0) NA | () | (0)NA | () |
| Non Standard Outputs: | NA | | NA | |
| 227001 Travel inland | 6,000 | 1,500 | 25 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,500 | 25 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,500 | 25 % | 1,500 |
| Reasons for over/under performance: | Teamwork and cooperation and timely release of funds | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (0) NA | (N/A) N/A | (0)NA | (0)N/A |
| No. of water user committees formed. | (12) water User Committees formed the new sources to be constructed for Kibasi GFS | (N/A) N/A | (3)water User Committees formed the new sources to be constructed for Kibasi GFS | (3)Water user committees formed for the new sources to be constructed for Kibasi GFS |
| No. of Water User Committee members trained | (12) Water User Committees trained for Kibasi GFS | () | (3)Water User Committees trained for Kibasi GFS | (3)Trained water user committees for kibasi GFS |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (5) Private stakeholders trained in preventative maintainence, hygiene and sanitation in 5 gravity flow schemes. | (N/A) N/A | (1)Private stakeholders trained in preventative maintainence, hygiene and sanitation in 5 gravity flow schemes. | (1)Private stakeholders trained in preventative maintainence, hygiene and sanitation in 5 gravity flow schemes |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters | (N/A) N/A | (3)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters | (3)Advocacy activities conctructed, 1 district advocacy meeting held and 2 sub county advocacy meeting held |

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Quarter1

| Non Standard Outputs: | NA | N/A | NA | N/A |
|-----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,315 | 829 | 25 % | 829 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,315 | 829 | 25 % | 829 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,315 | 829 | 25 % | 829 |

Reasons for over/under performance: Teamwork and timely release of funds

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| Non Standard Outputs: | Rehabilitating Rushozi Gravity Flow Scheme | Rehabilitating Rushozi Gravity flow scheme | Rehabilitating Rushozi Gravity Flow Scheme | Rehabilitated Rushozi Gravity flow scheme |
|-----------------------|--|--|--|---|
| 242003 Other | 25,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Delays in procurement process to attain service providers

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

| Non Standard Outputs: | Sanitation improvement in Nyakizinga & Mutara Sub Counties | Improving Sanitation in Nyakiinga and Mutara sub counties | Sanitation improvement in Nyakizinga & Mutara Sub Counties | Sanitation improved in Nyakiinga and Mutara sub counties |
|---|---|--|---|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,801 | 6,229 | 31 % | 6,229 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,801 | 6,229 | 31 % | 6,229 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,801 | 6,229 | 31 % | 6,229 |

Reasons for over/under performance: Teamwork and timely release of funds

Output : 098182 Shallow well construction

| | | | | |
|---|--|-----------|---|--|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | (2) Construction of 2 rain water haversting tanks in Bukiriuro village in Kiyanga sub county | (N/A) N/A | (0)Construction of 2 rain water haversting tanks in Bukiriuro village in Kiyanga sub county | (0)Contruccion of 2 rain water harvesting tanks in Bukiriuro village in Kiyanga sub county |
|---|--|-----------|---|--|

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| | | | | | |
|---|--|---|-------|--|--|
| Non Standard Outputs: | Construction of 2 rain water haversting tanks in Bukiriiro village in Kiyanga sub county | N/A | | Construction of 2 rain water haversting tanks in Bukiriiro village in Kiyanga sub county | N/A |
| 281503 Engineering and Design Studies & Plans for capital works | | 1 | 0 | 33 % | 0 |
| 312104 Other Structures | | 37,927 | 1,326 | 3 % | 1,326 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 37,928 | 1,326 | 3 % | 1,326 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 37,928 | 1,326 | 3 % | 1,326 |
| Reasons for over/under performance: | Inadequate staffing (only two positions filled) | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | () NA | (N/A) N/A | | () | (0)N/A |
| No. of deep boreholes rehabilitated | (0) NA | (N/A) N/A | | (00)NA | (0)N/A |
| Non Standard Outputs: | Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes | Designing 2 GFS in mitooma sub county i.e in Nkinga and Mushunga parishes | | Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes | Designed 2 GFS in mitooma sub county i.e in Nkinga and Mushunga parishes |
| 281503 Engineering and Design Studies & Plans for capital works | | 25,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 25,000 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 25,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Limited funding/funding gaps | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Kibazi GFS phase II constructed | (N/A) N/A | | () | (1)Kibazi GFS phase II constructed |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) NA | (N/A) N/A | | () | (0)N/A |
| Non Standard Outputs: | NA | N/A | | | N/A |
| 312104 Other Structures | | 103,200 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 103,200 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 103,200 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Funding gap | | | | |
| Total For Water : Wage Rect: | | 31,800 | 2,959 | 9 % | 2,959 |
| Non-Wage Reccurent: | | 30,563 | 7,641 | 25 % | 7,641 |

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| | | | | |
|---------------------|---------|--------|-------|--------|
| <i>GoU Dev:</i> | 210,929 | 7,556 | 4 % | 7,556 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 273,292 | 18,156 | 6.6 % | 18,156 |

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Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Departmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGs | Departmental staff members paid salaries for all first quarter months Revenue sharing funds transferred to benefiting LLGs that is Kiyanga and Kanyabwanga sub counties | | Departmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGs | Departmental staff members paid salaries for all first quarter months. Revenue sharing funds transferred to benefiting LLGs |
| 211101 General Staff Salaries | 126,684 | 26,455 | 21 % | | 26,455 |
| Wage Rect: | 126,684 | 26,455 | 21 % | | 26,455 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 126,684 | 26,455 | 21 % | | 26,455 |
| Reasons for over/under performance: Low local revenue allocation to finance activities and overlapping activities | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | () Ha of both public and private pieces of land planted & maintained in Katenga sub-county and Mitooma sub-county, Kabira & Kashenshero sub-counties | () Trees planted in Katenga, Mitooma, Kabira and Kashenshero sub-counties | () | | () Trees planted in Katenga, Mitooma, Kabira and Kashenshero sub-counties |
| Non Standard Outputs: | N/A | Trees planted and maintained in Katenga, Kabira, Kashenshero and Mutara sub-counties | | Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties | Trees planted and maintained in Katenga, Kabira, Kashenshero and Mutara sub-counties |
| 211103 Allowances (Incl. Casuals, Temporary) | 920 | 230 | 25 % | | 230 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 920 | 230 | 25 % | | 230 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 920 | 230 | 25 % | | 230 |
| Reasons for over/under performance: Teamwork and cooperation | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |

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| | | | | |
|---|---|---|--|--|
| No. of Agro forestry Demonstrations | (1) Agro-forestry demonstration site managed and maintained | (1) 2 Groups of tree farmers gathered in a plantation near the district and trained in agro-forestry | () | ()2 Groups of tree farmers gathered in a plantation near the district and trained in agro-forestry |
| No. of community members trained (Men and Women) in forestry management | (20) community members both men and women trained in forestry management | () Community members both men and women trained in forestry management in Bitereko and Mitooma Town council | (5)community members both men and women trained in forestry management in Bitereko sub-county | ()Community members both men and women trained in forestry management in Bitereko and Mitooma Town council |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 1,000 | 185 | 18 % | 185 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 185 | 18 % | 185 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 185 | 18 % | 185 |
| Reasons for over/under performance: | Limited local revenue base to finance activities | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (4) monitoring and compliance surveys undertaken in the major laoding | () Compliance inspections conducted in Kabira sub-county | (1)Compliance inspections conducted in Kabira sub-county | ()Compliance inspections conducted in Kabira sub-county |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 642 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 642 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 642 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Funding gap | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (4) Community wetland management committees for Nyamuhiizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities | (1) Community wetland management committees for Nyamuhiizi wetland in Mitooma, katenga and mutara subcounties trained on their roles and responsibilities | (1)Community wetland management committees for Nyamuhiizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities | ()Community wetland management committees for Nyamuhiizi wetland in Mitooma, katenga and mutara subcounties trained on their roles and responsibilities |
| Non Standard Outputs: | N/A | Community water shed committees formed for Nyamuhiizi wetland | Community water shed committees formed for Nyamuhiizi wetland | Community water shed committees formed for Nyamuhiizi wetland |

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Quarter1

| | | | | |
|---|--|---|---|--|
| 221002 Workshops and Seminars | 556 | 556 | 100 % | 556 |
| 222001 Telecommunications | 10 | 0 | 0 % | 0 |
| 227001 Travel inland | 500 | 125 | 25 % | 125 |
| 227004 Fuel, Lubricants and Oils | 35 | 9 | 25 % | 9 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,101 | 690 | 63 % | 690 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,101 | 690 | 63 % | 690 |
| Reasons for over/under performance: Timely funding under UWA | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (2) Wetland Action Plans for Nyamuhiizi and Nkukuru wetlands formulated | (1) Wetland Action Plans for Nyamuhiizi wetland formulated | () | (1)Wetland Action Plans for Nyamuhiizi wetland formulated |
| Area (Ha) of Wetlands demarcated and restored | (4) Area(Ha) of degraded wetlands restored in selected areas in the district | (1) | (1)Degraded sections of wetlands restored in selected areas in the district | ()Degraded sections of wetlands restored in the district |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 500 | 125 | 25 % | 125 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 | 25 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |
| Reasons for over/under performance: Timely funding under UWA | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| No. of community women and men trained in ENR monitoring | (50) Community members trained on ENR monitoring and management in Katenga, Kanyabwanga & Kiyanga sub-counties | (15) Community members trained on ENR monitoring and management in Katenga, Mutara and Mitooma sub-counties | (15)Community members trained on ENR monitoring and management in Katenga, sub-countY | (15)Community members trained on ENR monitoring and management in Katenga, Mutara and Mitooma sub-counties |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 1,000 | 162 | 16 % | 162 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 162 | 16 % | 162 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 162 | 16 % | 162 |

Vote:601 Mitooma District

Quarter1

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: Limited local revenue base to fund planned activities | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (12) Compliance wetland monitoring/Ispection visits conducted. | (3) Compliance wetland monitoring/inspectio n visits conducted in Mitooma town council, Bitereko, mutara and katenga sub-counties | | (3)Compliance wetland monitoring/Ispection visits conducted in selected sub-counties | (3)Compliance wetland monitoring/inspectio n visits conducted in mitooma town council,Bitereko, mutara and katenga sub-counties |
| Non Standard Outputs: | N/A | | | N/A | |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 | 25 % | | 125 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | | 375 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 375 | 25 % | | 375 |
| Reasons for over/under performance: Timely funding under UWA | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (4) Land disputes involving encroachment of government land addressed in Bitereko sub-county. | (1) Land disputes involving encroachment of government land addressed in Rwakytandara Bitereko sub-county | | (1)Land disputes involving encroachment of government land addressed in Kanyabwanga sub-county for Kigunga land | (1)Land disputes involving encroachment of government land addressed in Rwakytandara Bitereko sub-county |
| Non Standard Outputs: | 4 pieces of public land surveyed and titled in Bitereko & Mayanga sub-counties | survey of Ryengyerero Government land and subdivision of igambiro parish land | | 4 pieces of public land surveyed and titled in Bitereko & Mayanga sub-counties | survey of Ryengyerero Government land and subdivision of igambiro parish land |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 250 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 20 | 25 % | | 20 |
| 223001 Property Expenses | 2,920 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 270 | 5 % | | 270 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 270 | 5 % | | 270 |
| Reasons for over/under performance: Limited local revenue base to fund the activity | | | | | |

Vote:601 Mitooma District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Physical planning in the district promoted. | Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc | | Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc | Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc |
| 227001 Travel inland | 1,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Funding gap | | | | |
| Output : 098312 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sector staff mentored and trained | 6 Sector staff members mentored and trained through workshops and field works. | | sector staff mentored and trained to address gaps for improved service delivery | 6 Sector staff members mentored and trained through workshops and field works. |
| 227001 Travel inland | 4,756 | 4,756 | 100 % | | 4,756 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,756 | 4,756 | 100 % | | 4,756 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,756 | 4,756 | 100 % | | 4,756 |
| Reasons for over/under performance: | Timely funding under UWA | | | | |
| Total For Natural Resources : Wage Rect: | 126,684 | 26,455 | 21 % | | 26,455 |
| Non-Wage Reccurent: | 19,420 | 240,436 | 1238 % | | 240,436 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 146,104 | 266,891 | 182.7 % | | 266,891 |

Vote:601 Mitooma District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | communities mobilised and empowered | N/A | | communities mobilised and empowered | Communities were mobilized and empowered |
| 221002 Workshops and Seminars | 710 | 178 | 25 % | | 178 |
| 221009 Welfare and Entertainment | 600 | 150 | 25 % | | 150 |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,310 | 578 | 25 % | | 578 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,310 | 578 | 25 % | | 578 |
| Reasons for over/under performance: | Teamwork and cooperation | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (3500) FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs | () N/A | | (1000)FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs | (1000)FAL services like trainings were provided to learners and monitored in LLGs |
| Non Standard Outputs: | | N/A | | NA | N/A |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,007 | 252 | 25 % | | 252 |
| 227001 Travel inland | 2,500 | 625 | 25 % | | 625 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,507 | 1,377 | 25 % | | 1,377 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,507 | 1,377 | 25 % | | 1,377 |
| Reasons for over/under performance: | Teamwork and cooperation | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | gender activities mainstreamed | N/A | gender activities mainstreamed | Gender activities were mainstreamed |
|--|---|-----------|--|--|
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 250 |
| Reasons for over/under performance: Teamwork and cooperation | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (24) No. of children cases (Juveniles) handled and settled | (N/A) N/A | (6)No. of children cases (Juveniles) handled and settled | (6)No. of children cases (juveniles) were handled and settled |
| Non Standard Outputs: | Youth groups supported through YLP | N/A | Youth groups supported through YLP | Youth groups were supported through YLP |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 7,500 | 355 | 5 % | 355 |
| 221009 Welfare and Entertainment | 366 | 91 | 25 % | 91 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 1,127 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,642 | 285 | 2 % | 285 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,335 | 731 | 3 % | 731 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,335 | 731 | 3 % | 731 |
| Reasons for over/under performance: No funding under YLP | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) 2 District Youth council and 2 district youth executive coordinate the youth to support government programs | () N/A | (1)2 District Youth council and 2 district youth executive coordinate the youth to support government programs | (1)2 district youth councils and 2 district youth executives were coordinated to support government programmes |
| Non Standard Outputs: | N/A | NA | N/A | |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 1,447 | 362 | 25 % | 362 |

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Quarter1

| | | | | |
|---|--|-----------|--|--|
| 228002 Maintenance - Vehicles | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,447 | 1,112 | 25 % | 1,112 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,447 | 1,112 | 25 % | 1,112 |
| Reasons for over/under performance: Teamwork and timely funding | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (11) 2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procuring assistive devices and supporting 2 PWDs projects | (N/A) N/A | (0)2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procuring assistive devices and supporting 2 PWDs projects | (11)2 white canes, 3 clutches, 2 surgical boots, 2 walking sticks pro. Assistive devices were procured and 2 PWDs projects supported |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 221002 Workshops and Seminars | 999 | 250 | 25 % | 250 |
| 227001 Travel inland | 7,000 | 1,750 | 25 % | 1,750 |
| 282101 Donations | 5,000 | 1,250 | 25 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,999 | 3,250 | 25 % | 3,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,999 | 3,250 | 25 % | 3,250 |
| Reasons for over/under performance: Teamwork and timely funding | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | Labour grievances handled | N/A | Labour grievances handled | Labour grievances were handled |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funding gap | | | | |
| Output : 108114 Representation on Women's Councils | | | | |

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Quarter1

| | | | | |
|--|--|---------|---|--|
| No. of women councils supported | (4) 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 Holding 2 Meetings and 2 trainings | () N/A | (1)2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month Holding 2 Meetings and 2 trainings | (1) women council and women executive meetings were held at district headquarters, skills for 50 women were enhanced, women IGAs were monitored in 12 LLGs, District women council office was facilitated for 3 months. 2 meetings and 2 trainings were held |
| Non Standard Outputs: | UWEP Projects supported | N/A | UWEP Projects supported | UWEP projects were supported |
| 221002 Workshops and Seminars | 4,000 | 500 | 13 % | 500 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,307 | 287 | 3 % | 287 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,807 | 787 | 5 % | 787 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,807 | 787 | 5 % | 787 |
| Reasons for over/under performance: | No UWEP funds received | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | communities rehabilitated | N/A | communities rehabilitated | Communities were rehabilitated |
| 221002 Workshops and Seminars | 400 | 100 | 25 % | 100 |
| 222003 Information and communications technology (ICT) | 210 | 53 | 25 % | 53 |
| 227001 Travel inland | 1,100 | 275 | 25 % | 275 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,710 | 428 | 25 % | 428 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,710 | 428 | 25 % | 428 |
| Reasons for over/under performance: | Teamwork and timely funding | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |
| Non Standard Outputs: | CBS departement operated and maintained | N/A | CBS departement operated and maintained | CBS department was operated and maintained |
| 211101 General Staff Salaries | 162,516 | 25,452 | 16 % | 25,452 |

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| | | | | |
|---|----------------|---------------|---------------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 | 25 % | 150 |
| 221012 Small Office Equipment | 93 | 23 | 25 % | 23 |
| 227001 Travel inland | 1,695 | 325 | 19 % | 325 |
| 228002 Maintenance - Vehicles | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 162,516 | 25,452 | 16 % | 25,452 |
| Non Wage Rect: | 4,188 | 748 | 18 % | 748 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 166,704 | 26,200 | 16 % | 26,200 |
| Reasons for over/under performance: Low local revenue base to fund the planned activities | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>162,516</i> | <i>25,452</i> | <i>16 %</i> | <i>25,452</i> |
| <i>Non-Wage Reccurent:</i> | <i>73,303</i> | <i>9,260</i> | <i>13 %</i> | <i>9,260</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>235,819</i> | <i>34,711</i> | <i>14.7 %</i> | <i>34,711</i> |

Vote:601 Mitooma District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | General Staff Salaries paid | paying Salaries to the staff for three months | | Staff salaries paid for 3 months i.e July to September 2019 | Staff salaries paid for 3 months i.e July to September |
| 211101 General Staff Salaries | 63,953 | 14,530 | 23 % | | 14,530 |
| 211103 Allowances (Incl. Casuals, Temporary) | 920 | 230 | 25 % | | 230 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | | 500 |
| 222001 Telecommunications | 106 | 27 | 25 % | | 27 |
| 227001 Travel inland | 3,599 | 900 | 25 % | | 900 |
| Wage Rect: | 63,953 | 14,530 | 23 % | | 14,530 |
| Non Wage Rect: | 6,625 | 1,656 | 25 % | | 1,656 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 70,578 | 16,187 | 23 % | | 16,187 |
| Reasons for over/under performance: Under-staffing (only planning position filled) | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Qualified staff in the unit | (N/A) N/A | | (3)Qualified staff in the unit | (3)Qualified staff in the unit |
| No of Minutes of TPC meetings | (12) Sets of minutes of TPC meetings held at the district level. | (N/A) N/A | | (3)Sets of minutes of TPC meetings held at the district level. | (3)Sets of minutes of TPC meetings held at the district level |
| Non Standard Outputs: | N/A | | | NA | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 53 | 11 % | | 53 |
| 227001 Travel inland | 1,500 | 375 | 25 % | | 375 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 428 | 21 % | | 428 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 428 | 21 % | | 428 |
| Reasons for over/under performance: Low local revenue base to fund the planned activities | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Statistical Data collected | N/A | | Statistical Data collected | Statistical data was collected and abstract formulated |

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| | | | | |
|--|------------------------------|-----|-------------------------------|---|
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |
| Reasons for over/under performance: Teamwork and cooperation | | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic data collected | N/A | Demographic data collected | Demographic data was collected |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |
| Reasons for over/under performance: Teamwork and cooperation | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Govenment projects monitored | N/A | Government projects monitored | Government projects were monitored |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 1,872 | 468 | 25 % | 468 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,872 | 718 | 25 % | 718 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,872 | 718 | 25 % | 718 |
| Reasons for over/under performance: Teamwork and cooperation | | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | information systems managed | N/A | Information systems managed | Information systems were managed and maintained |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,171 | 293 | 25 % | 293 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |

Vote:601 Mitooma District

Quarter1

| | | | | |
|--|--------------------------------------|-------|--------------------------------------|---|
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,671 | 918 | 25 % | 918 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,671 | 918 | 25 % | 918 |
| Reasons for over/under performance: Teamwork and cooperation | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Operations Planned | N/A | Operations Planned | Operations were planned |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 500 |
| 222003 Information and communications technology (ICT) | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 1,750 | 25 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 1,750 | 25 % | 1,750 |
| Reasons for over/under performance: Teamwork and cooperation | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | sector plans monitored and evaluated | N/A | sector plans monitored and evaluated | Sector plans were monitored and evaluated |
| 227001 Travel inland | 8,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funding gap | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Equipment procured | N/A | Equipment procured | Equipment were procured |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,795 | 598 | 33 % | 598 |

Vote:601 Mitooma District**Quarter1**

| | | | | |
|--|---------------------------------------|---------------|---------------|---------------|
| 312202 Machinery and Equipment | 13,599 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,394 | 598 | 4 % | 598 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,394 | 598 | 4 % | 598 |
| Reasons for over/under performance: | Inadequate staffing and work overload | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>63,953</i> | <i>14,530</i> | <i>23 %</i> | <i>14,530</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,168</i> | <i>6,220</i> | <i>19 %</i> | <i>6,220</i> |
| <i>GoU Dev:</i> | <i>15,394</i> | <i>598</i> | <i>4 %</i> | <i>598</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>112,515</i> | <i>21,349</i> | <i>19.0 %</i> | <i>21,349</i> |

Vote:601 Mitooma District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Managed internal audit department | N/A | | Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries | Quarterly internal audit reports were prepared and submitted at the district headquarters Staff Salaries were paid |
| 211101 General Staff Salaries | 30,442 | 4,380 | 14 % | | 4,380 |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | | 250 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,640 | 154 | 9 % | | 154 |
| Wage Rect: | 30,442 | 4,380 | 14 % | | 4,380 |
| Non Wage Rect: | 3,040 | 404 | 13 % | | 404 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 33,482 | 4,784 | 14 % | | 4,784 |
| Reasons for over/under performance: | Understaffing (only auditor position) filled | | | | |
| Output : 148202 Internal Audit | | | | | |
| 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 | (N/A) N/A | | (1) 11 Department of Administration, Finance, Planning, Internal audit, Production and Markerting, Natural resources, Works, roads & water, Health services, Community based Services , Education & Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara | (1) 11 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, works, roads and water, Health services, Community based services, Education and Sports and Statutory bodies, 10 sub counties of mitooma |

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Quarter1

| Date of submitting Quarterly Internal Audit Reports | (2019-10-30) 4 quarterly Internal Audit reports 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 Quartet-30/7/2019 | (N/A) N/A | (2019-07-31)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-31/7/2019 3rd quarter-30/12/2019 4th Quartet-30/6/2019 | (0020-10-30)1st quarter Internal Audit report prepared and submitted at District Headquarters, Auditor Generals office and Audit committee in kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th quarter-30/6/2019 |
|---|--|--------------|---|---|
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 221002 Workshops and Seminars | 860 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,002 | 2,001 | 25 % | 2,001 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,963 | 2,001 | 22 % | 2,001 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,963 | 2,001 | 22 % | 2,001 |
| Reasons for over/under performance: | Understaffing (only auditor position) filled | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>30,442</i> | <i>4,380</i> | <i>14 %</i> | <i>4,380</i> |
| <i>Non-Wage Reccurent:</i> | <i>12,003</i> | <i>2,404</i> | <i>20 %</i> | <i>2,404</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>42,444</i> | <i>6,785</i> | <i>16.0 %</i> | <i>6,785</i> |

Vote:601 Mitooma District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (1) conducting radio talk show on trade promotions- one radio talk show at BFM radio Bushenyi | (0) N/A | | (0) | (0)N/A |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (14) Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub counties and Mitooma ,Kasheenshero ,Rutookye Town councils. | (1) Bussiness meeting done in Mutaara subcounty | | (3)Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub counties and Mitooma ,Kasheenshero ,Rutookye Town councils. | (0)Bussiness meeting done in Mutaara subcounty |
| No of businesses inspected for compliance to the law | (200) Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira ,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,katenga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils. | (0) N/A | | (50)Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira ,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,katenga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils. | (0)N/A |
| No of businesses issued with trade licenses | (14) identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero ,kabira,mitooma,Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga,Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils | (1) Bussiness checked with those with trading licences in Rutookye Bitereko subcounty | | (3)identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero ,kabira,mitooma,Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga,Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils | (0)Bussiness checked with those with trading licences in Rutookye Bitereko subcounty |

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Quarter1

| | | | | | |
|---|----------------------------------|--|---|---|--|
| Non Standard Outputs: | | | | | |
| Non Standard Outputs: | | N/A | | NA | |
| 221001 | Advertising and Public Relations | 900 | 225 | 25 % | 225 |
| 227001 | Travel inland | 3,156 | 789 | 25 % | 789 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,056 | 1,014 | 25 % | 1,014 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,056 | 1,014 | 25 % | 1,014 |
| Reasons for over/under performance: | | Teamwork and timely funding | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | | (5) identification of 5 local producers and Buyers and linking them to market - district wide | () N/A | (1)identification of 5 local producers and Buyers and linking them to market - district wide | ()N/A |
| No. of market information reports desserminated | | (4) 4 market information reports prepared and disseminated - District wide | (1) 4 market information reports prepared and disseminated - District wide | (1)4 market information reports prepared and disseminated - District wide | (4) market information reports prepared and disseminated - District wide |
| Non Standard Outputs: | | N/A | | NA | |
| 227001 | Travel inland | 517 | 129 | 25 % | 129 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 517 | 129 | 25 % | 129 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 517 | 129 | 25 % | 129 |
| Reasons for over/under performance: | | timely funding | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | | (60) Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga, Mayanga,Katenga,Mitooma ,Kabira,Rurehe,Kanyabwanga,Kiyanga, Bitereko,Kashenshero sub counties Mitooma,Kashenshero and Rutookye Town Councils. | (4) 4 group supervised and monitored in Mutaara sub county and Mitooma Town council | (15)Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga, Mayanga,Katenga,Mitooma ,Kabira,Rurehe,Kanyabwanga,Kiyanga, Bitereko,Kashenshero sub counties Mitooma,Kashenshero and Rutookye Town Councils. | (4)4 group supervised and monitored in Mutaara sub county and Mitooma Town council |
| No. of cooperative groups mobilised for registration | | (6) 6 groups mobilized and sensitized district wide for registration 6 | (2) 2 groups mobilized and sensitized district wide for registration | (1)6 groups mobilized and sensitized district wide for registration 6 | (2)2 groups mobilized and sensitized district wide for registration |

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Quarter1

| | | | | |
|---|--|---|---|---|
| No. of cooperatives assisted in registration | (6) 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide | (1) 2 cooperative groups assisted , trained cooperative leaders on their roles and responsibilities district wide | (1)6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide | (2) cooperative groups assisted , trained cooperative leaders on their roles and responsibilities district wide |
| Non Standard Outputs: | | N/A | NA | N/A |
| 221007 Books, Periodicals & Newspapers | 477 | 119 | 25 % | 119 |
| 221011 Printing, Stationery, Photocopying and Binding | 243 | 60 | 25 % | 60 |
| 227001 Travel inland | 3,800 | 950 | 25 % | 950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,520 | 1,130 | 25 % | 1,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,520 | 1,130 | 25 % | 1,130 |
| Reasons for over/under performance: | Teamwork and cooperation | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreemred in district development plans | (1) 1 tourism site identified -District wide | (0) N/A | (0)1 tourism site identified -District wide | (0)N/A |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (0) N/A | (N/A) No and name of hospitality facilities (e.g Lodges and restaurants) | (0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (0)No and name of hospitality facilities (e.g Lodges and restaurants) |
| Non Standard Outputs: | | N/A | NA | N/A |
| 227001 Travel inland | 200 | 50 | 25 % | 50 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200 | 50 | 25 % | 50 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200 | 50 | 25 % | 50 |
| Reasons for over/under performance: | There are no tourist centers identified yet | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (0) N/A | (N/A) N/A | (0)N/A | (0)N/A |
| No. of producer groups identified for collective value addition support | (2) 2 producer groups identified for collective value addition- District Wide | (1) 1 Producer group identified for collective value addition District Wide | () | (0)1 Producer group identified for collective value addition District Wide |
| No. of value addition facilities in the district | (0) N/A | () | ()NA | () |
| Non Standard Outputs: | | N/A | NA | N/A |
| 227001 Travel inland | 432 | 108 | 25 % | 108 |

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Quarter1

| | | | | |
|---|--|-------|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 432 | 108 | 25 % | 108 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 432 | 108 | 25 % | 108 |
| Reasons for over/under performance: | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits- District Hqrs /District wide | | 4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits- District Hqrs /District wide | 1 consultative visit to line ministry in Kampala.Sector coordination ,monitoring and supervision visits District Hqrs /District wide. |
| 211101 General Staff Salaries | 25,768 | 4,802 | 19 % | 4,802 |
| 221009 Welfare and Entertainment | 440 | 123 | 28 % | 123 |
| 221011 Printing, Stationery, Photocopying and Binding | 283 | 71 | 25 % | 71 |
| 227001 Travel inland | 1,899 | 475 | 25 % | 475 |
| Wage Rect: | 25,768 | 4,802 | 19 % | 4,802 |
| Non Wage Rect: | 2,622 | 669 | 26 % | 669 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,390 | 5,471 | 19 % | 5,471 |
| Reasons for over/under performance: | | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 25,768 | 4,802 | 19 % | 4,802 |
| Non-Wage Reccurent: | 12,347 | 3,099 | 25 % | 3,099 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 38,115 | 7,902 | 20.7 % | 7,902 |

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Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|---------------|
| LCIII : Mayanga | | | | 1,118,210 | 13,186 |
| Sector : Works and Transport | | | | 6,965 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 6,965 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 6,965 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Mayanga Sub County | Katagata Mayanga Sub County | Other Transfers from Central Government | | 6,965 | 0 |
| Sector : Education | | | | 1,102,045 | 12,443 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 43,266 | 10,422 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 31,266 | 10,422 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHASHA P.S. | Rwanja West | Sector Conditional Grant (Non-Wage) | | 4,938 | 1,646 |
| IJUMO P.S. | Mayanga | Sector Conditional Grant (Non-Wage) | | 7,050 | 2,350 |
| MAKOOMI P.S. | Mayanga | Sector Conditional Grant (Non-Wage) | | 4,998 | 1,666 |
| MAYANGA P.S. | Mayanga | Sector Conditional Grant (Non-Wage) | | 9,090 | 3,030 |
| RWANJA P.S. | Rwanja West | Sector Conditional Grant (Non-Wage) | | 5,190 | 1,730 |
| Capital Purchases | | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | | 12,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Mayanga Payment of rentation for Rweibare & Mayanga P/S | Sector Development Grant | | 12,000 | 0 |
| <i>Programme : Secondary Education</i> | | | | 1,058,779 | 2,021 |
| Lower Local Services | | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | | 6,063 | 2,021 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MITOOMA VOC. SS | Mayanga | Sector Conditional Grant (Non-Wage) | | 6,063 | 2,021 |

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| | | | | |
|---|---------------------------------------|---|------------------|---------------|
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,052,716 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Mayanga MAYANGA SEED SCHOOL | Sector Development Grant | 1,052,716 | 0 |
| Sector : Health | | | 2,949 | 743 |
| Programme : Primary Healthcare | | | 2,949 | 743 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,949 | 743 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukongoro Health Centre II | Mayanga | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| Sector : Water and Environment | | | 6,250 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,250 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 6,250 | 0 |
| Item : 242003 Other | | | | |
| Mayanga sub county | Mayanga Mayanga Sub County | Sector Development Grant | 6,250 | 0 |
| LCIII : Kashenshero Town Council | | | 100,204 | 0 |
| Sector : Works and Transport | | | 100,204 | 0 |
| Programme : District, Urban and Community Access Roads | | | 100,204 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 100,204 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kashenshero Town Council | Central ward Kashenshero Town Council | Other Transfers from Central Government | 100,204 | 0 |
| LCIII : Kabira | | | 101,163 | 17,097 |
| Sector : Works and Transport | | | 41,230 | 0 |
| Programme : District, Urban and Community Access Roads | | | 41,230 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,730 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabira sub county | Buharambo Kabira sub county | Other Transfers from Central Government | 6,730 | 0 |

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| | | | | |
|---|---|---|----------------|---------------|
| Output : District Roads Maintenance (URF) | | | 34,500 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kabira-Rwemburara Road(7.5km) | Buharambo Kabira-Rwemburara road | Other Transfers from Central Government | 14,500 | 0 |
| Mitooma -Kabira-Kashenshero (13km) | Nyabubare Mitooma -Kabira- Kashenshero road | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Education | | | 44,118 | 14,706 |
| Programme : Pre-Primary and Primary Education | | | 44,118 | 14,706 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 44,118 | 14,706 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABIRA CENTRAL P.S. | Buharambo | Sector Conditional Grant (Non-Wage) | 7,398 | 2,466 |
| KANYABUHANGA P.S. | Buharambo | Sector Conditional Grant (Non-Wage) | 3,834 | 1,278 |
| KATERERA CENTRAL P.S. | Nyakatete | Sector Conditional Grant (Non-Wage) | 8,610 | 2,870 |
| KYAMUYANGA P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 7,842 | 2,614 |
| NYAKANONI P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 3,546 | 1,182 |
| NYAKATETE P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 8,082 | 2,694 |
| RUCURURU P.S. | Buharambo | Sector Conditional Grant (Non-Wage) | 4,806 | 1,602 |
| Sector : Health | | | 9,565 | 2,391 |
| Programme : Primary Healthcare | | | 9,565 | 2,391 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,565 | 2,391 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwoburunga Health CentreIII | Nyabubare | Sector Conditional Grant (Non-Wage) | 9,565 | 2,391 |
| Sector : Water and Environment | | | 6,250 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,250 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 6,250 | 0 |
| Item : 242003 Other | | | | |
| Kabira sub county | Buharambo Kabira Sub County | Sector Development Grant | 6,250 | 0 |
| LCIII : Kashenshero | | | 127,560 | 13,412 |

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| | | | | |
|---|---------------------------------------|---|----------------|---------------|
| Sector : Works and Transport | | | 27,360 | 0 |
| Programme : District, Urban and Community Access Roads | | | 27,360 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,360 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kashenshero Sub County | Bukuba Kashenshero Sub County | Other Transfers from Central Government | 7,360 | 0 |
| Output : District Roads Maintenance (URF) | | | 20,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kashenshero-Kati road (14km) | Kirera Kashenshero-Kati road | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Education | | | 100,200 | 13,412 |
| Programme : Pre-Primary and Primary Education | | | 100,200 | 13,412 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 40,200 | 13,412 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKUBA P.S. | Bukari | Sector Conditional Grant (Non-Wage) | 5,838 | 1,958 |
| KAREEBO P.S. | Bukuba | Sector Conditional Grant (Non-Wage) | 5,562 | 1,854 |
| KASHAMBYA P.S. | Bukari | Sector Conditional Grant (Non-Wage) | 5,382 | 1,794 |
| KASHENSHERO P/S | Kirera | Sector Conditional Grant (Non-Wage) | 5,010 | 1,670 |
| Keigukire P/S | Kirera | Sector Conditional Grant (Non-Wage) | 5,010 | 1,670 |
| KIKUNYU P.S. | Kirera | Sector Conditional Grant (Non-Wage) | 4,674 | 1,558 |
| KYABAHESE P.S. | Bukari | Sector Conditional Grant (Non-Wage) | 4,374 | 1,458 |
| RWENTERAMO P.S. | Kirera | Sector Conditional Grant (Non-Wage) | 4,350 | 1,450 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Bukari Kyababesi Primary School | Sector Development Grant | 60,000 | 0 |
| LCIII : Rurehe | | | 615,163 | 21,411 |
| Sector : Works and Transport | | | 23,220 | 0 |

Vote:601 Mitooma District**Quarter1**

| | | | | |
|---|---------------------------------------|---|----------------|---------------|
| Programme : District, Urban and Community Access Roads | | | 23,220 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,220 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rurehe Sub County | Rwanja East Rurehe Sub County | Other Transfers from Central Government | 7,220 | 0 |
| Output : District Roads Maintainence (URF) | | | 16,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Rwanja-Butembe road (9.5km) | Rwanja East Rwanja-Butembe road | Other Transfers from Central Government | 16,000 | 0 |
| Sector : Education | | | 62,004 | 20,668 |
| Programme : Pre-Primary and Primary Education | | | 62,004 | 20,668 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 62,004 | 20,668 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTEMBE P.S | Rurehe South | Sector Conditional Grant (Non-Wage) | 3,018 | 1,006 |
| KAKYEZA P.S. | Rutooma | Sector Conditional Grant (Non-Wage) | 10,602 | 3,534 |
| KIBUNGO P.S | Rwanja East | Sector Conditional Grant (Non-Wage) | 4,830 | 1,610 |
| NYAKISHOJWA P.S. | Rurehe South | Sector Conditional Grant (Non-Wage) | 6,546 | 2,182 |
| RUGANDO I P.S. | Ryengyerero | Sector Conditional Grant (Non-Wage) | 7,530 | 2,510 |
| Rurehe Cope centre | Ryengyerero | Sector Conditional Grant (Non-Wage) | 2,286 | 762 |
| RUREHE P.S. | Rurehe South | Sector Conditional Grant (Non-Wage) | 9,162 | 3,054 |
| RUTOOMA P.S | Rutooma | Sector Conditional Grant (Non-Wage) | 7,026 | 2,342 |
| RYENGYERERO P.S. | Ryengyerero | Sector Conditional Grant (Non-Wage) | 4,194 | 1,398 |
| YESU NATAMBA DAY & BOARDING P.S | Rurehe South | Sector Conditional Grant (Non-Wage) | 6,810 | 2,270 |
| Sector : Health | | | 529,939 | 743 |
| Programme : Primary Healthcare | | | 529,939 | 743 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,949 | 743 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|----------------------------------|---|----------------|---------------|
| Mayanga Health Centre II | Ryengyerero | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 526,989 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Ryengyerero Ryengyerero Hc 11 | Sector Development Grant | 2,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Expenses-481 | Ryengyerero P6956-Ryengyerero | Sector Development Grant | 10,989 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ryengyerero P6956-Ryengyerero | Sector Development Grant | 10,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Ryengyerero P6956-Ryengyerero | Sector Development Grant | 4,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Ryengyerero P6956-Ryengyerero | Sector Development Grant | 500,000 | 0 |
| LCIII : Katenga | | | 264,736 | 78,076 |
| Sector : Works and Transport | | | 24,258 | 0 |
| Programme : District, Urban and Community Access Roads | | | 24,258 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,758 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katenga Sub County | Igambiro Katenga Sub County | Other Transfers from Central Government | 10,758 | 0 |
| Output : District Roads Maintenance (URF) | | | 13,500 | 0 |
| Item : 263106 Other Current grants | | | | |
| Katenga-Bwooma road (9km) | Rukararwe Katenga-Bwooma road | Other Transfers from Central Government | 13,500 | 0 |
| Sector : Education | | | 234,228 | 78,076 |
| Programme : Pre-Primary and Primary Education | | | 78,696 | 26,232 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 78,696 | 26,232 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IGAMBIRO P.S. | Bitooma | Sector Conditional Grant (Non-Wage) | 5,082 | 1,694 |
| IKIMBA P.S. | Kirembe | Sector Conditional Grant (Non-Wage) | 6,366 | 2,122 |

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|---|-----------------------------------|-------------------------------------|----------------|---------------|
| IRARAMIRA P.S. | Rukararwe | Sector Conditional Grant (Non-Wage) | 10,386 | 3,462 |
| KIREMBE P.S. | Igambiro | Sector Conditional Grant (Non-Wage) | 8,430 | 2,810 |
| KYAMUSHONGORA P.S. | Igambiro | Sector Conditional Grant (Non-Wage) | 7,470 | 2,490 |
| NYAKAHITA P.S. | Rukararwe | Sector Conditional Grant (Non-Wage) | 4,470 | 1,490 |
| NYARUZINGA P.S. | Kirembe | Sector Conditional Grant (Non-Wage) | 5,430 | 1,810 |
| RUKARARWE P.S. | Rukararwe | Sector Conditional Grant (Non-Wage) | 5,646 | 1,882 |
| RUTAKA P.S. | Kirembe | Sector Conditional Grant (Non-Wage) | 6,150 | 2,050 |
| RWAGASHANI P.S. | Bitooma | Sector Conditional Grant (Non-Wage) | 4,962 | 1,654 |
| RWEMIGANGO P.S. | Bitooma | Sector Conditional Grant (Non-Wage) | 3,822 | 1,274 |
| SAZINGA P.S. | Rukararwe | Sector Conditional Grant (Non-Wage) | 10,482 | 3,494 |
| Programme : Secondary Education | | | 155,532 | 51,844 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 155,532 | 51,844 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IJUMO PROGRESSIVE SS | Kirembe | Sector Conditional Grant (Non-Wage) | 25,098 | 8,366 |
| KIYANGA VOC. S.S | Kirembe | Sector Conditional Grant (Non-Wage) | 114,642 | 38,214 |
| PEAS BRIDGE HIGH SCHOOL | Kirembe | Sector Conditional Grant (Non-Wage) | 15,792 | 5,264 |
| Sector : Water and Environment | | | 6,250 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,250 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 6,250 | 0 |
| Item : 242003 Other | | | | |
| Katenga sub county | Igambiro Katenga Sub County | Sector Development Grant | 6,250 | 0 |
| LCIII : Bitereko | | | 396,318 | 95,842 |
| Sector : Works and Transport | | | 43,688 | 0 |
| Programme : District, Urban and Community Access Roads | | | 43,688 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 16,688 | 0 |

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|---|---|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bitereko Sub County | Karangara Bitereko Sub County | Other Transfers from Central Government | 16,688 | 0 |
| Output : District Roads Maintenance (URF) | | | 27,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Rutookye-Kiyanga road (23.5km) | Busheregyenyi Rutookye-Kiyanga road | Other Transfers from Central Government | 27,000 | 0 |
| Sector : Education | | | 343,065 | 93,451 |
| Programme : Pre-Primary and Primary Education | | | 142,878 | 26,722 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 82,878 | 26,722 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITEREKO P.S. | Kibaare | Sector Conditional Grant (Non-Wage) | 5,178 | 1,726 |
| BUGONGO P.S. | Kigarama | Sector Conditional Grant (Non-Wage) | 7,890 | 1,726 |
| BUHARAMBO P.S. | Nyakashojwa | Sector Conditional Grant (Non-Wage) | 4,890 | 1,630 |
| KARANGARA P.S. | Busheregyenyi | Sector Conditional Grant (Non-Wage) | 6,486 | 2,162 |
| KIGARAMA P.S. | Kigarama | Sector Conditional Grant (Non-Wage) | 7,734 | 2,578 |
| MAHUNGYE P.S. | Karimbiro | Sector Conditional Grant (Non-Wage) | 9,810 | 3,270 |
| NYAKASHOJWA P.S. | Karimbiro | Sector Conditional Grant (Non-Wage) | 6,918 | 2,306 |
| NYAKATSIRO P.S. | Kigarama | Sector Conditional Grant (Non-Wage) | 8,766 | 2,922 |
| RUTOOKYE P.S. | Nyakashojwa | Sector Conditional Grant (Non-Wage) | 10,914 | 3,638 |
| RUTSIRO P.S. | Busheregyenyi | Sector Conditional Grant (Non-Wage) | 9,162 | 3,054 |
| RWEMIYAGA P.S. | Nyakashojwa | Sector Conditional Grant (Non-Wage) | 5,130 | 1,710 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Karangara Karangara Primary School | Sector Development Grant | 60,000 | 0 |
| Programme : Secondary Education | | | 200,187 | 66,729 |
| Lower Local Services | | | | |

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|---|---------------------------------|---|----------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 200,187 | 66,729 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANYABWANGA S.S | Karimbiro | Sector Conditional Grant (Non-Wage) | 73,821 | 24,607 |
| KIREMBE HIGH SCHOOL | Kigarama | Sector Conditional Grant (Non-Wage) | 17,202 | 5,734 |
| NKINGA VOC. S.S.S | Kigarama | Sector Conditional Grant (Non-Wage) | 109,164 | 36,388 |
| Sector : Health | | | 9,565 | 2,391 |
| Programme : Primary Healthcare | | | 9,565 | 2,391 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,565 | 2,391 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kanyabwanga Health Centre III | Kigarama | Sector Conditional Grant (Non-Wage) | 9,565 | 2,391 |
| LCIII : Mutara | | | 415,853 | 72,441 |
| Sector : Agriculture | | | 5,000 | 0 |
| Programme : District Production Services | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Bikungu Mutara Town | Sector Development Grant | 5,000 | 0 |
| Sector : Works and Transport | | | 66,762 | 0 |
| Programme : District, Urban and Community Access Roads | | | 66,762 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,762 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mutara Sub County | Bikungu Mutara Sub County | Other Transfers from Central Government | 14,762 | 0 |
| Output : District Roads Maintenance (URF) | | | 52,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Mutara-Kabuceera road (16km) | Nyakihita Mutara-Kabuceera road | Other Transfers from Central Government | 25,000 | 0 |
| Mutara-Katooma road (7km) | Bukongoro Mutara-Katooma road | Other Transfers from Central Government | 12,000 | 0 |

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|--|--|---|----------------|---------------|
| Mutara-Nyakihita-Kataho road (10km) | Nyakizinga Mutara-Nyakihita- Kataho road | Other Transfers from Central Government | 15,000 | 0 |
| Sector : Education | | | 217,323 | 72,441 |
| Programme : Pre-Primary and Primary Education | | | 88,788 | 29,596 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 88,788 | 29,596 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKONGORO P.S. | Bikungu | Sector Conditional Grant (Non-Wage) | 5,874 | 1,958 |
| FURUMA P.S | Bukongoro | Sector Conditional Grant (Non-Wage) | 6,462 | 2,154 |
| KANGANGA P.S. | Ryakitanga | Sector Conditional Grant (Non-Wage) | 5,070 | 1,690 |
| KATAHO P.S. | Nyakizinga | Sector Conditional Grant (Non-Wage) | 4,194 | 1,398 |
| KIKANI P.S. | Kyeibare | Sector Conditional Grant (Non-Wage) | 4,818 | 1,606 |
| Kirera Cope School | Bukongoro | Sector Conditional Grant (Non-Wage) | 2,082 | 694 |
| KIRERA P.S. | Bukongoro | Sector Conditional Grant (Non-Wage) | 4,386 | 1,462 |
| KITWE P/S | Ryakitanga | Sector Conditional Grant (Non-Wage) | 3,666 | 1,222 |
| KYEIBAARE P.S. | Bukongoro | Sector Conditional Grant (Non-Wage) | 5,106 | 1,702 |
| MAHWIZI P.S | Kyeibare | Sector Conditional Grant (Non-Wage) | 5,406 | 1,802 |
| Mutara P/S | Bukongoro | Sector Conditional Grant (Non-Wage) | 8,586 | 2,862 |
| MUTI P.S. | Nyakizinga | Sector Conditional Grant (Non-Wage) | 5,574 | 1,858 |
| NYAKIZINGA P.S. | Nyakizinga | Sector Conditional Grant (Non-Wage) | 5,946 | 1,982 |
| NYAMIYAGA P.S. | Ryakitanga | Sector Conditional Grant (Non-Wage) | 4,770 | 1,590 |
| RUBIRIZI P.S. | Nyakizinga | Sector Conditional Grant (Non-Wage) | 2,970 | 990 |
| RUSHAMBYA P.S. | Kyeibare | Sector Conditional Grant (Non-Wage) | 6,234 | 2,078 |
| RWEMIRAMA P.S. | Ryakitanga | Sector Conditional Grant (Non-Wage) | 3,954 | 1,318 |
| RYAKITANGA P.S. | Ryakitanga | Sector Conditional Grant (Non-Wage) | 3,690 | 1,230 |
| Programme : Secondary Education | | | 128,535 | 42,845 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 128,535 | 42,845 |

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|--|---|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASHENSHERO GIRLS S.S | Kyeibare | Sector Conditional Grant (Non-Wage) | 128,535 | 42,845 |
| Sector : Health | | | 3,767 | 0 |
| Programme : Primary Healthcare | | | 3,767 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,767 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PHC Bubangizi Health Centre II | Nyakizinga | Sector Conditional Grant (Non-Wage) | 3,767 | 0 |
| Sector : Water and Environment | | | 123,001 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 123,001 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 19,801 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Nyakizinga Mutara & Nyakizinga sub counties | Transitional Development Grant | 2,228 | 0 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Nyakizinga Mutara & Nyakizinga sub counties | Transitional Development Grant | 17,573 | 0 |
| Output : Construction of piped water supply system | | | 103,200 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Nyakizinga Kibazi Phase III | Sector Development Grant | 103,200 | 0 |
| LCIII : Kiyanga | | | 95,466 | 14,880 |
| Sector : Works and Transport | | | 12,178 | 0 |
| Programme : District, Urban and Community Access Roads | | | 12,178 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,178 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kiyanga Sub County | Kiyanga Kiyanga Sub County | Other Transfers from Central Government | 12,178 | 0 |
| Sector : Education | | | 42,411 | 14,137 |
| Programme : Pre-Primary and Primary Education | | | 32,682 | 10,894 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,682 | 10,894 |

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|--|---------------------------------------|-------------------------------------|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Iramira Cope centre | Iramira | Sector Conditional Grant (Non-Wage) | 2,070 | 690 |
| ITARA P.S. | Rwoburunga | Sector Conditional Grant (Non-Wage) | 6,234 | 2,078 |
| KISHIZI P.S. | Iramira | Sector Conditional Grant (Non-Wage) | 11,382 | 3,794 |
| NDURUMO P.S. | Kiyanga | Sector Conditional Grant (Non-Wage) | 6,606 | 2,202 |
| RUHUNGYE P.S. | Kiyanga | Sector Conditional Grant (Non-Wage) | 6,390 | 2,130 |
| Programme : Secondary Education | | | 9,729 | 3,243 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 9,729 | 3,243 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KINS SS | Kashasha | Sector Conditional Grant (Non-Wage) | 9,729 | 3,243 |
| Sector : Health | | | 2,949 | 743 |
| Programme : Primary Healthcare | | | 2,949 | 743 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,949 | 743 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kigyende Health Centre II | Iramira | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| Sector : Water and Environment | | | 37,928 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 37,928 | 0 |
| Capital Purchases | | | | |
| Output : Shallow well construction | | | 37,928 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kiyanga BOQS | Transitional Development Grant | 1 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kiyanga 2 rain water harvesting tanks | Sector Development Grant | 37,927 | 0 |
| LCIII : Mitooma | | | 870,327 | 81,187 |
| Sector : Works and Transport | | | 94,795 | 0 |
| Programme : District, Urban and Community Access Roads | | | 94,795 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,195 | 0 |

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Quarter1

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|--|---|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mitooma Sub County | Mushunga Mitooma Sub County | Other Transfers from Central Government | 11,195 | 0 |
| Output : District Roads Maintenance (URF) | | | 83,600 | 0 |
| Item : 263106 Other Current grants | | | | |
| Manual maintenance of feeder roads | Katunda All district feeder roads | Other Transfers from Central Government | 72,600 | 0 |
| Monitoring and sensitisation of road ganga workers | Nyakishojwa All ganga workers on district feeder roads | Other Transfers from Central Government | 6,000 | 0 |
| Grading of Kibingo-Rwentookye (4km) | Ijumo Kibingo- Rwentookye road | Other Transfers from Central Government | 5,000 | 0 |
| Sector : Education | | | 241,332 | 80,444 |
| Programme : Pre-Primary and Primary Education | | | 95,502 | 31,834 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 95,502 | 31,834 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWEIBARE P.S. | Ijumo | Sector Conditional Grant (Non-Wage) | 4,206 | 1,402 |
| KAGABA P.S. | Nkinga | Sector Conditional Grant (Non-Wage) | 3,834 | 1,278 |
| KAROZA P.S. | Nyakishojwa | Sector Conditional Grant (Non-Wage) | 6,174 | 2,058 |
| KATUNDA P.S. | Katunda | Sector Conditional Grant (Non-Wage) | 3,594 | 1,198 |
| KIBINGO II P.S | Mushunga | Sector Conditional Grant (Non-Wage) | 4,446 | 1,482 |
| KIBISHO P.S. | Nyakishojwa | Sector Conditional Grant (Non-Wage) | 7,398 | 2,466 |
| KIRAMBI P.S. | Ijumo | Sector Conditional Grant (Non-Wage) | 3,558 | 1,186 |
| KYANKUKWE P.S. | Mushunga | Sector Conditional Grant (Non-Wage) | 6,882 | 2,294 |
| MITOOMA CENTRAL P.S. | Ijumo | Sector Conditional Grant (Non-Wage) | 9,582 | 3,194 |
| MUSHUNGA P.S. | Mushunga | Sector Conditional Grant (Non-Wage) | 6,666 | 2,222 |
| NKINGA P.S. | Mushunga | Sector Conditional Grant (Non-Wage) | 12,786 | 4,262 |
| NYAKIIGA P.S. | Ijumo | Sector Conditional Grant (Non-Wage) | 6,162 | 2,054 |
| NYAMATONGO MADARASAT P.S. | Mushunga | Sector Conditional Grant (Non-Wage) | 3,630 | 1,210 |

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| RWENTOOKYE P.S. | Ijumo | Sector Conditional Grant (Non-Wage) | 7,074 | 2,358 |
| RYAKAHIMBI P.S. | Nyakishojwa | Sector Conditional Grant (Non-Wage) | 9,510 | 3,170 |
| Programme : Secondary Education | | | 145,830 | 48,610 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 145,830 | 48,610 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RYAKITANGA SECONDARY SCHOOL | Ijumo | Sector Conditional Grant (Non-Wage) | 5,217 | 1,739 |
| ST NOAH S.S MUTARA | Nyakishojwa | Sector Conditional Grant (Non-Wage) | 140,613 | 46,871 |
| Sector : Health | | | 502,949 | 743 |
| Programme : Primary Healthcare | | | 502,949 | 743 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,949 | 743 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyeibare Health Centre II | Nyakishojwa | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 500,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Nyakishojwa NYAKISHOJWA hc 11 | Sector Development Grant | 500,000 | 0 |
| Sector : Water and Environment | | | 31,250 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 31,250 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 6,250 | 0 |
| Item : 242003 Other | | | | |
| Mitooma sub county | Mushunga Mitooma Sub County | Sector Development Grant | 6,250 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 25,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Mushunga Nkinga & Mushunga GFS | Sector Development Grant | 25,000 | 0 |
| LCIII : Kanyabwanga | | | 281,490 | 81,516 |

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|---|---|---|----------------|---------------|
| Sector : Works and Transport | | | 33,830 | 0 |
| Programme : District, Urban and Community Access Roads | | | 33,830 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,330 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kanyabwanga Sub County | Kanyabwanga Kanyabwanga Sub County | Other Transfers from Central Government | 11,330 | 0 |
| Output : District Roads Maintenance (URF) | | | 22,500 | 0 |
| Item : 263106 Other Current grants | | | | |
| Rwempungu-Kashongorero-Rushaya road (16km) | Kashongorero Rwempungu- Kashongorero- Rushaya road | Other Transfers from Central Government | 22,500 | 0 |
| Sector : Education | | | 235,146 | 78,382 |
| Programme : Pre-Primary and Primary Education | | | 69,156 | 23,052 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 69,156 | 23,052 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANYABWANGA P.S. | Bwera | Sector Conditional Grant (Non-Wage) | 6,438 | 2,146 |
| KASHONGORERO P.S. | Kanyabwanga | Sector Conditional Grant (Non-Wage) | 5,778 | 1,926 |
| KATI P.S. | Kashongorero | Sector Conditional Grant (Non-Wage) | 8,874 | 2,958 |
| KATOOMA P.S | Rucence | Sector Conditional Grant (Non-Wage) | 4,086 | 1,362 |
| KEBIREMU P.S | Kanyabwanga | Sector Conditional Grant (Non-Wage) | 9,810 | 3,270 |
| KITAKA P.S. | Kati | Sector Conditional Grant (Non-Wage) | 3,786 | 1,262 |
| RWAMUNIORI P.S. | Kati | Sector Conditional Grant (Non-Wage) | 5,694 | 1,898 |
| RWEMPUNGU P.S. | Kati | Sector Conditional Grant (Non-Wage) | 8,646 | 2,882 |
| RWENKUREIJU P.S | Kashongorero | Sector Conditional Grant (Non-Wage) | 11,754 | 3,918 |
| RWENSHAMA P.S | Kati | Sector Conditional Grant (Non-Wage) | 4,290 | 1,430 |
| Programme : Secondary Education | | | 165,990 | 55,330 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 165,990 | 55,330 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|--------------------------------|---|----------------|---------------|
| RUHINDA S.S | Rucence | Sector Conditional Grant (Non-Wage) | 165,990 | 55,330 |
| Sector : Health | | | 12,515 | 3,134 |
| Programme : Primary Healthcare | | | 12,515 | 3,134 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,515 | 3,134 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mutara Health Centre III | Kanyabwanga | Sector Conditional Grant (Non-Wage) | 9,565 | 2,391 |
| Nyakishojwa Health Centre II | Kashongorero | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| LCIII : Mitooma Town Council | | | 647,106 | 33,422 |
| Sector : Agriculture | | | 100,038 | 0 |
| Programme : District Production Services | | | 100,038 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 100,038 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Ward IV District wide | Sector Development Grant | 29,806 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Kits-506 | Ward IV District HQRS | Sector Development Grant | 51,232 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support-711 | Ward IV District HQRS | Sector Development Grant | 19,000 | 0 |
| Sector : Works and Transport | | | 123,738 | 0 |
| Programme : District, Urban and Community Access Roads | | | 123,738 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 101,738 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mitooma Town Council | Ward III Mitooma Town Council | Other Transfers from Central Government | 101,738 | 0 |
| Output : District Roads Maintenance (URF) | | | 7,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Training of machine operators | Ward III District headquarters | Other Transfers from Central Government | 7,000 | 0 |
| Capital Purchases | | | | |

Vote:601 Mitooma District**Quarter1**

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| Output : Office and IT Equipment (including Software) | | | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Electrical Works-218 | Ward IV headquarters | District Discretionary Development Equalization Grant | 15,000 | 0 |
| Sector : Education | | | 163,508 | 33,422 |
| Programme : Pre-Primary and Primary Education | | | 74,012 | 3,590 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 10,770 | 3,590 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIKUNGU P.S. | Ward III | Sector Conditional Grant (Non-Wage) | 10,770 | 3,590 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 63,242 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Ward IV Mitooma town council | Sector Development Grant | 63,242 | 0 |
| Programme : Secondary Education | | | 89,496 | 29,832 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 89,496 | 29,832 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAKISHOJWA S.S | Ward III | Sector Conditional Grant (Non-Wage) | 89,496 | 29,832 |
| Sector : Health | | | 85,091 | 0 |
| Programme : Primary Healthcare | | | 85,091 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Ward IV mitooma District H/qtrs | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 25,591 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Assessment-474 | Ward IV head quarters | Sector Development Grant | 25,591 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 9,500 | 0 |
| Item : 312201 Transport Equipment | | | | |

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Quarter1

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| Transport Equipment - Motor Vehicles Expenses-1919 | Ward IV mitooma district headquarters | Sector Development Grant | 7,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Ward IV Headquaters | Sector Development Grant | 1,000 | 0 |
| Machinery and Equipment - Computer Equipment Expenses-1025 | Ward IV Headquaters | Sector Development Grant | 1,500 | 0 |
| Sector : Public Sector Management | | | 174,732 | 0 |
| Programme : District and Urban Administration | | | 159,338 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 159,338 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Ward IV district headquarters | Transitional Development Grant | 150,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | Ward IV district headquarters | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-706 | Ward IV district headquarters | District Discretionary Development Equalization Grant | 4,338 | 0 |
| Programme : Local Government Planning Services | | | 15,394 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,394 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ward IV district headquarters | District Discretionary Development Equalization Grant | 1,795 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Ward IV headquarters | District Discretionary Development Equalization Grant | 13,599 | 0 |
| LCIII : Missing Subcounty | | | 1,155,365 | 286,104 |
| Sector : Education | | | 791,457 | 263,819 |
| Programme : Pre-Primary and Primary Education | | | 54,180 | 18,060 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 54,180 | 18,060 |

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Quarter1

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|---|----------------|-------------------------------------|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITOOMA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,770 | 2,590 |
| BUBANGIZI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,118 | 2,706 |
| KAIGUKIRE P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,818 | 1,606 |
| KAMURISYA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,894 | 2,298 |
| NYAKIHITA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,614 | 3,538 |
| NYAMUTAMBA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,574 | 2,858 |
| RUCECE COPE SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,734 | 578 |
| Rwanyamunyonyi P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,658 | 1,886 |
| Programme : Secondary Education | | | 431,481 | 143,827 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 431,481 | 143,827 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITEREKO VOC SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,497 | 5,499 |
| BUBANGIZI S.S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 202,488 | 67,496 |
| KIGARAMA MIXED S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 80,652 | 26,884 |
| KITOJO SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,538 | 846 |
| KYEIBARE GIRLS S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,460 | 2,820 |
| MAHUNGYE S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 80,223 | 26,741 |
| MAYANGA PROGRESSIVE SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,651 | 5,217 |
| ST BENEDICT VOCATIONAL SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,460 | 6,820 |
| ST PAUL SS RWEMPUNGU | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,512 | 1,504 |
| Programme : Skills Development | | | 305,796 | 101,932 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 305,796 | 101,932 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bikungu PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 149,479 | 49,826 |

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Quarter1

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|--|---|-------------------------------------|----------------|---------------|
| KABIRA TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 52,106 |
| Sector : Health | | | 363,908 | 22,285 |
| Programme : Primary Healthcare | | | 363,908 | 22,285 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,710 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakatsiro Health Centre III | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,767 | 0 |
| Nyakizinga Health Centre II | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,971 | 0 |
| Rurama Health Centre II | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,971 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 89,251 | 22,285 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitereko Health Centre III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,565 | 2,391 |
| Bukuba Health Centre II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,899 | 1,475 |
| Iramira Health Centre II | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| Kabira Health Centre III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,565 | 2,391 |
| Kashenshero Health Centre III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,565 | 2,391 |
| Mitooma Health Centre IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 48,758 | 12,150 |
| Ryengyerero Health Centre II | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,949 | 743 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 13,970 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Missing Parish MITOOMA DISTRICT | Sector Development Grant | 13,970 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 250,977 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Missing Parish MITOOMA DISTRICT HEALTH UNITS | Sector Development Grant | 250,977 | 0 |