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## Vote:601 Mitooma District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 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: 05/05/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	360,130	318,194	88%
<b>Discretionary Government Transfers</b>	2,758,910	2,129,619	77%
<b>Conditional Government Transfers</b>	20,287,345	15,951,931	79%
<b>Other Government Transfers</b>	1,208,802	957,270	79%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>24,615,187</b>	<b>19,357,013</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,812,303	2,282,282	2,176,426	81%	77%	95%
Finance	263,644	186,095	185,314	71%	70%	100%
Statutory Bodies	590,013	397,280	397,131	67%	67%	100%
Production and Marketing	986,641	763,613	664,369	77%	67%	87%
Health	3,493,082	2,952,302	1,584,012	85%	45%	54%
Education	14,489,655	11,186,695	10,413,776	77%	72%	93%
Roads and Engineering	833,315	650,441	580,690	78%	70%	89%
Water	273,292	252,367	75,323	92%	28%	30%
Natural Resources	444,350	412,583	407,704	93%	92%	99%
Community Based Services	235,819	135,731	134,287	58%	57%	99%
Planning	112,515	82,286	67,251	73%	60%	82%
Internal Audit	42,444	29,243	28,937	69%	68%	99%
Trade, Industry and Local Development	38,115	26,095	26,090	68%	68%	100%
<b>Grand Total</b>	<b>24,615,187</b>	<b>19,357,013</b>	<b>16,741,308</b>	<b>79%</b>	<b>68%</b>	<b>86%</b>
<i>Wage</i>	<i>14,777,684</i>	<i>11,243,494</i>	<i>11,043,855</i>	<i>76%</i>	<i>75%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,554,806</i>	<i>4,830,823</i>	<i>4,783,171</i>	<i>74%</i>	<i>73%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,282,697</i>	<i>3,282,697</i>	<i>917,621</i>	<i>100%</i>	<i>28%</i>	<i>28%</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 19,357,013,000 ugx has been received by the end of 3rd quarter ,giving a cumulative performance of 79% above expected 75%. This is explained by 79%(15,951,931 ugx) overperformance in conditional government revenues and discretionary government transfers 2,129,619,000 ugx at 77% respectively. A total of 16,909,201 ugx was disbursed to other sectors and LLGs under conditional government transfers, and other government transfers giving 79% performance. 65% of LST and DDEG due to LLGs were transferred to them as received. A total of 16,741,308,000 ugx was expended giving a performance of 79%, explained by 92% budget expenditure performance under natural resources due to wildlife funds received within the quarter, and administration at 77% of its annual budget because all its local revenue budget has been received. water, and health spent 28%, 45% of the annual budget respectively due to delays of service providers in completing domestic development projects. Community based services under performed at 57% of the budget expenditure due to UWEP and YLP funds for projects that have not been released by MGLSD. General average budget expenditure performance was at 68% by the end of the 3rd quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>360,130</b>	<b>318,194</b>	<b>88 %</b>
Local Services Tax	85,516	115,274	135 %
Land Fees	623	2,762	443 %
Application Fees	19,000	6,750	36 %
Business licenses	22,286	12,822	58 %
Liquor licenses	8,434	4,432	53 %
Miscellaneous and unidentified taxes	10,000	80,788	808 %
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	3,235	34 %
Inspection Fees	3,000	158	5 %
Market /Gate Charges	135,000	41,912	31 %
Other Fees and Charges	16,657	7,232	43 %
Other fines and Penalties – from other government units	1,768	0	0 %
Reimbursements by other bodies	42,846	42,707	100 %
<b>2a. Discretionary Government Transfers</b>	<b>2,758,910</b>	<b>2,129,619</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	633,795	475,346	75 %
Urban Unconditional Grant (Non-Wage)	58,797	44,098	75 %
District Discretionary Development Equalization Grant	218,537	218,537	100 %
Urban Unconditional Grant (Wage)	205,286	153,964	75 %
District Unconditional Grant (Wage)	1,619,287	1,214,465	75 %
Urban Discretionary Development Equalization Grant	23,209	23,209	100 %
<b>2b. Conditional Government Transfers</b>	<b>20,287,345</b>	<b>15,951,931</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	12,953,111	9,875,065	76 %
Sector Conditional Grant (Non-Wage)	2,928,598	1,996,794	68 %
Sector Development Grant	2,871,150	2,871,150	100 %
Transitional Development Grant	169,802	169,802	100 %

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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	348,816	77 %
Gratuity for Local Governments	873,742	655,307	75 %
<b>2c. Other Government Transfers</b>	<b>1,208,802</b>	<b>957,270</b>	<b>79 %</b>
Support to PLE (UNEB)	16,947	0	0 %
Uganda Road Fund (URF)	654,721	505,435	77 %
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 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
<b>Total Revenues shares</b>	<b>24,615,187</b>	<b>19,357,013</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 318,194,000 ugx thus 88% explained by changes in the policy of appropriation of local revenue and not spending at source. the over performance is realised in local service tax(135%),land fees(443) due to a number of land applications and licences,miscellaneous taxes due to funds realised from premiumss and reimbursements from othe governments which performed above 100%,the rest were below 75%.

**Cumulative Performance for Central Government Transfers**

conditional government Transfers performed at 15,951,931,000 ugx(79%) above 75% expected due to sector development grants,transitional development grants,pension arrears and salary arrears that were released at 100% 3 qtrs not 4 qtrs that were planned.

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed at 957,270,000 ugx thus 79%above 75% expected explained by wildlife funds(UWA),road fund and immunization funds released at 100%,77% and 74% respectively.

**Cumulative Performance for External Financing**

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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
<b>Sector: Agriculture</b>						
District Production Services	986,641	664,369	67 %	246,660	235,927	96 %
<b>Sub- Total</b>	<b>986,641</b>	<b>664,369</b>	<b>67 %</b>	<b>246,660</b>	<b>235,927</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	816,315	565,413	69 %	204,079	390,107	191 %
District Engineering Services	17,000	15,278	90 %	4,250	3,000	71 %
<b>Sub- Total</b>	<b>833,315</b>	<b>580,690</b>	<b>70 %</b>	<b>208,329</b>	<b>393,107</b>	<b>189 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	38,115	26,090	68 %	9,529	4,471	47 %
<b>Sub- Total</b>	<b>38,115</b>	<b>26,090</b>	<b>68 %</b>	<b>9,529</b>	<b>4,471</b>	<b>47 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,169,025	6,123,234	75 %	2,042,256	2,072,280	101 %
Secondary Education	5,312,684	3,519,106	66 %	1,328,171	1,504,272	113 %
Skills Development	804,900	575,477	71 %	201,225	227,481	113 %
Education & Sports Management and Inspection	203,046	199,298	98 %	50,761	71,822	141 %
<b>Sub- Total</b>	<b>14,489,655</b>	<b>10,417,115</b>	<b>72 %</b>	<b>3,622,414</b>	<b>3,875,856</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,772,917	324,137	18 %	443,229	78,324	18 %
Health Management and Supervision	1,720,165	1,259,875	73 %	430,041	401,671	93 %
<b>Sub- Total</b>	<b>3,493,082</b>	<b>1,584,012</b>	<b>45 %</b>	<b>873,270</b>	<b>479,995</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	273,292	75,323	28 %	68,323	47,229	69 %
Natural Resources Management	444,350	407,704	92 %	111,087	37,438	34 %
<b>Sub- Total</b>	<b>717,642</b>	<b>483,027</b>	<b>67 %</b>	<b>179,411</b>	<b>84,668</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	235,819	134,287	57 %	58,955	34,793	59 %
<b>Sub- Total</b>	<b>235,819</b>	<b>134,287</b>	<b>57 %</b>	<b>58,955</b>	<b>34,793</b>	<b>59 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,812,303	2,176,426	77 %	703,076	689,153	98 %
Local Statutory Bodies	590,013	397,131	67 %	147,503	161,437	109 %
Local Government Planning Services	112,515	67,251	60 %	28,129	18,432	66 %
<b>Sub- Total</b>	<b>3,514,831</b>	<b>2,640,808</b>	<b>75 %</b>	<b>878,708</b>	<b>869,022</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	263,644	185,314	70 %	65,911	70,096	106 %
Internal Audit Services	42,444	28,937	68 %	10,611	6,911	65 %

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	<i>Sub- Total</i>	306,088	214,251	70 %	76,522	77,007	101 %
<b>Grand Total</b>		24,615,187	16,744,647	68 %	6,153,797	6,054,845	98 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,652,965</b>	<b>2,115,209</b>	<b>80%</b>	<b>663,241</b>	<b>714,160</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	43,116	90,882	211%	10,779	59,145	549%
District Unconditional Grant (Wage)	699,249	621,391	89%	174,812	190,048	109%
General Public Service Pension Arrears (Budgeting)	17,174	17,174	100%	4,293	0	0%
Gratuity for Local Governments	873,742	655,307	75%	218,436	218,436	100%
Locally Raised Revenues	30,073	35,141	117%	7,518	26,000	346%
Multi-Sectoral Transfers to LLGs_NonWage	310,558	174,710	56%	77,639	48,366	62%
Multi-Sectoral Transfers to LLGs_Wage	205,286	153,964	75%	51,321	51,321	100%
Pension for Local Governments	455,944	348,816	77%	113,986	120,844	106%
Salary arrears (Budgeting)	17,824	17,824	100%	4,456	0	0%
<b>Development Revenues</b>	<b>159,338</b>	<b>167,074</b>	<b>105%</b>	<b>39,834</b>	<b>60,849</b>	<b>153%</b>
District Discretionary Development Equalization Grant	9,338	9,338	100%	2,334	3,113	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	7,736	0%	0	7,736	0%
Transitional Development Grant	150,000	150,000	100%	37,500	50,000	133%
<b>Total Revenues shares</b>	<b>2,812,303</b>	<b>2,282,282</b>	<b>81%</b>	<b>703,076</b>	<b>775,009</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	904,535	758,957	84%	226,134	241,314	107%
Non Wage	1,748,431	1,327,794	76%	437,108	410,281	94%
<b>Development Expenditure</b>						
Domestic Development	159,338	89,675	56%	39,834	37,558	94%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,812,303</b>	<b>2,176,426</b>	<b>77%</b>	<b>703,076</b>	<b>689,153</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,458</b>	<b>1%</b>			
Wage		16,399				
Non Wage		12,059				
<b>Development Balances</b>		<b>77,399</b>	<b>46%</b>			
Domestic Development		77,399				
External Financing		0				
<b>Total Unspent</b>		<b>105,857</b>	<b>5%</b>			

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

The Sector received total revenue shares of sh.775,009,000 ugx reflecting 110% performance during the quarter. Of this, shs 714,160,000 ugx were recurrent revenues reflecting 108% of the planned quarterly budget and sh. 60,849,000 ugx were development revenues reflecting 153%. The over performance of development revenues was due to releases based on three quarters instead of 4 planed for; and for recurrent revenues, its because funds were released with supplementary budgets. The annual revenue budget performance now stands at 81% (2,282,282,000) UGX beyond 75% expected Whereby recurrent revenues 2,115,209,000(80%) and development funds 167,074,000(105%) due to reasons explained above. Expenditure wise , the sector spent 2,176,426,000 ugx reflecting cumulative expenditure performance of 77% of the sector annual budget. 56%(89,675,000 ugx) of development funds has been spent because the construction works of the administrative block works ongoing and the foundation which marks end of phase two is in final stages of completion.

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

The balance of 77,399,000 ugx under development is meant for administrative block that is under final stages of construction at the moment on the foundation level completion 28,458,000 ugx under recurrent balances whereby 16,399,000ugx under wage and 12,059,000 ugx under non wage both were for deductions payable to institutions that were not yet validated by the end of the quarter under wage and pension respectively.

**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 The administrative block phase 2 is in the final stages of the contract. THE FOUNDATION LEVEL IS UNDER COMPLETION STAGES.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>263,644</b>	<b>186,095</b>	<b>71%</b>	<b>65,911</b>	<b>79,878</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	44,798	37,739	84%	11,199	11,199	100%
District Unconditional Grant (Wage)	159,872	109,180	68%	39,968	48,349	121%
Locally Raised Revenues	58,974	39,176	66%	14,743	20,329	138%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>263,644</b>	<b>186,095</b>	<b>71%</b>	<b>65,911</b>	<b>79,878</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,872	109,180	68%	39,968	48,349	121%
Non Wage	103,772	76,134	73%	25,943	21,747	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,644</b>	<b>185,314</b>	<b>70%</b>	<b>65,911</b>	<b>70,096</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>782</b>	<b>0%</b>			
Wage		0				
Non Wage		781				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>782</b>	<b>0%</b>			

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

The Sector received total revenue shares of sh.79,878,000 ugx reflecting 121% during the quarter. Of this, all revenues received were recurrent. The over performance in revenues was majorly attributed to district unconditional wage quarterly performance at 121% due to staff that were promoted. The annual revenue budget performance now stands at 186,095,000 ugx thus 71% below expected. The annual revenue under performance was due to low local revenue sector allocation that performed at 66%(39,176,000 ugx). Expenditure wise , the sector spent 185,314,000= reflecting cumulative expenditure performance of 70% of the sector annual budget below expected of 75% due to low local revenue performance. no development funds under finance.

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

The balance of 782,000 ugx was for unclaimed fuel that was used for generator running, and will be paid in 4TH 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 and half year accounts in place. MONITORING AND INSPECTION REPORTS IN PLACE STAFF MEETINGS MINUTES DRAFT BUDGET AND WORK PLANS 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>590,013</b>	<b>397,280</b>	<b>67%</b>	<b>147,503</b>	<b>166,808</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	347,948	195,104	56%	86,987	39,176	45%
District Unconditional Grant (Wage)	181,774	99,196	55%	45,443	51,321	113%
Locally Raised Revenues	60,291	102,980	171%	15,073	76,311	506%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>590,013</b>	<b>397,280</b>	<b>67%</b>	<b>147,503</b>	<b>166,808</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,774	99,195	55%	45,443	51,320	113%
Non Wage	408,239	297,936	73%	102,060	110,117	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>590,013</b>	<b>397,131</b>	<b>67%</b>	<b>147,503</b>	<b>161,437</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>149</b>	<b>0%</b>			
Wage		1				
Non Wage		148				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>149</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.166, 808,000= ugx reflecting 113% during the quarter. Of this, all revenues received were recurrent. The Quarter over performance in revenues was majorly attributed to supplementary budgets approved under local revenue and wage. The annual revenue budget performance now stands at 67 % ( 397,280,000 ugx) below expected of 75% due to 4 political staff whose positions were vacant during the previous quarters thus district unconditional wage s performance at 55%.district unconditional grant to the sector reduced because the sector has received more local revenue. Expenditure-wise, the sector spent 397,131,000= reflecting cumulative expenditure performance of 67% of the sector annual budget for reasons explained above. no development revenues under the sector.

### Reasons for unspent balances on the bank account

1,000 ugx under wage is for PAYE that was not validated for payment by error and would be paid in 4th qtr. 148,000 under nonwage is meant to pay photocopying of documents whose payments were under payment process at the quarter end

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>881,603</b>	<b>658,575</b>	<b>75%</b>	<b>220,401</b>	<b>220,110</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,430	1,913	79%	608	608	100%
Locally Raised Revenues	5,161	1,153	22%	1,290	999	77%
Sector Conditional Grant (Non-Wage)	274,190	205,642	75%	68,547	68,547	100%
Sector Conditional Grant (Wage)	599,823	449,867	75%	149,956	149,956	100%
<b>Development Revenues</b>	<b>105,038</b>	<b>105,038</b>	<b>100%</b>	<b>26,259</b>	<b>35,013</b>	<b>133%</b>
Sector Development Grant	105,038	105,038	100%	26,259	35,013	133%
<b>Total Revenues shares</b>	<b>986,641</b>	<b>763,613</b>	<b>77%</b>	<b>246,660</b>	<b>255,122</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	599,823	443,319	74%	149,956	146,681	98%
Non Wage	281,780	200,279	71%	70,445	70,154	100%
<b>Development Expenditure</b>						
Domestic Development	105,038	20,771	20%	26,259	19,092	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>986,641</b>	<b>664,369</b>	<b>67%</b>	<b>246,660</b>	<b>235,927</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,977</b>	<b>2%</b>			
Wage		6,548				
Non Wage		8,429				
<b>Development Balances</b>		<b>84,267</b>	<b>80%</b>			
Domestic Development		84,267				
External Financing		0				
<b>Total Unspent</b>		<b>99,244</b>	<b>13%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Sector received total revenue Shares of Sh. 255,122,000 ugx reflecting 103% of the Planned Quarterly budget. Of this, Sh.220,110,000 were recurrent revenues reflecting 100% as expected; 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 77% slightly above expected due to reasons explained above. Annually so far, other than local revenue which has under performed at 22% due to low collections, the other sources have all performed at or above 75% as expected. Expenditure wise, the sector spent a total of 664,369,000/= reflecting a total of 67% on the total budget. The under performance is attributed to delays by service providers and the general procurement process and so low absorption of the domestic development funds. However fencing is at walling stage, furniture has been delivered and is now due for payment and computers are expected by mid-may 2020.

### Reasons for unspent balances on the bank account

The Unspent balance on non wage revenues of Sh. 8,429,00 ugx reflected were for fuel unclaimed used in monitoring activities that were still on going at the end of the quarter ; 6,548,000 ugx was for salary deductions payable to institutions and was not yet validated at the quarter end . The unspent balance on development revenues of sh. 84,267,000 ugx is pending payment to contractors and service providers for the ongoing works on mutara slaughter slab(on roofing stage) and apiary inputs which are pending delivery by the service provider.

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

One monitoring report for the Agricultural activities /projects in all the 12 LLGs available, 3 Reports made to MAAIF, Monthly Narrative reports for all sub-sectors were made and are in place, A consultative Visit to kabeihura Fish farm and report available, activity reports for fish farmers training available, Reports on technical backstopping of all 24 Extension Officers in the 12 LLGs are available, a report on Apiary and Sericulture farmer training available. 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. During the quarter, contracts for fencing of Mutara Slaughter Slab, Supply of Fisheries inputs and equipment, supply of Apiculture equipment, Supply of furniture, supply of Computers and internet connectivity have been kickstarted and fencing is at walling stage, furniture was delivered and is waiting payment computers are expected by mid may, 2020.

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,098,105</b>	<b>1,568,990</b>	<b>75%</b>	<b>524,526</b>	<b>474,156</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,481	1,250	23%	1,370	1,004	73%
Other Transfers from Central Government	200,000	148,276	74%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	179,032	134,270	75%	44,758	44,754	100%
Sector Conditional Grant (Wage)	1,713,592	1,285,194	75%	428,398	428,398	100%
<b>Development Revenues</b>	<b>1,394,977</b>	<b>1,383,312</b>	<b>99%</b>	<b>348,744</b>	<b>462,151</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	17,950	6,285	35%	4,488	3,143	70%
Sector Development Grant	1,327,026	1,327,026	100%	331,757	442,342	133%
<b>Total Revenues shares</b>	<b>3,493,082</b>	<b>2,952,302</b>	<b>85%</b>	<b>873,270</b>	<b>936,308</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,713,592	1,254,946	73%	428,398	400,028	93%
Non Wage	384,513	281,608	73%	96,128	45,758	48%
<b>Development Expenditure</b>						
Domestic Development	1,394,977	47,458	3%	348,744	34,209	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,493,082</b>	<b>1,584,012</b>	<b>45%</b>	<b>873,270</b>	<b>479,995</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,248				
Non Wage		2,188				
<b>Development Balances</b>						
Domestic Development		1,335,854	97%			

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

External Financing	0		
<b>Total Unspent</b>	<b>1,368,290</b>	<b>46%</b>	

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

The Sector received total revenue shares of sh.936,308,000 ugx reflecting 107% performance during the quarter. Of this, recurrent revenues received were 474,156,000= (90%) and development revenues 462,151,000=(133%). The under performance in recurrent revenues was majorly attributed to failure to receive district unconditional grant non wage and other government transfers during the quarter because of over performance in previous quarters. The annual revenue budget performance now stands at 85%(2,952,302,000 ugx) which is above expected due to a number of revenues other than multi sectoral transfers and local revenues performing above expected 75%. Under development revenues, the sector received 1,383,312,000 ugx thus performing at 99% above expected of annual budget due to development fund budget that was planned to be received in four qtrs instead of 3 quarters. Expenditure-wise, the sector spent 1,584,012,000 ugx reflecting cumulative expenditure performance of 45% of the sector annual budget. Only 3% of the development funds have been spent due to delays in procurement and the contractor to start works and now works are on going. works for upgrade of Nyakishojwa and ryengyerero Hc 11s have just started and are at foundation level. Rehabilitation of Kigyende Hc 11 is completed. District medical store has been roofed. and for upgrade of Bukuba Hc 11 to Hc 111 status is roofing has been completed.

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

The balance of 1,335,854,000 ugx under development is meant for for upgrade of Nyakishwojwa and Ryengyerero HC iis to HC iiis whose WORKS ARE ON GOING almost completing the foundation. The balance of 2,188,000 ugx= under non wage was for unclaimed fuel that was to be used for monitoring and immunisation activities whose activities were still ongoing at the quarter end and 30,248,000 ugx under wage was for unpaid deductions for institutions that was still being validated.

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

Immunisation reports, Incharges meeting minutes, Monitoring, inspection and support supervision reports are available. works for upgrade of Nyakishojwa and ryengyerero Hc 11s have just started and are at foundation level. Rehabilitation of Kigyende Hc 11 is completed. District medical store has been roofed. and for upgrade of Bukuba Hc 11 to Hc 111, roofing has been completed



## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,169,806</b>	<b>9,859,776</b>	<b>75%</b>	<b>3,292,451</b>	<b>3,650,756</b>	<b>111%</b>
District Unconditional Grant (Wage)	67,165	35,582	53%	16,791	0	0%
Locally Raised Revenues	50,195	86,988	173%	12,549	32,000	255%
Other Transfers from Central Government	16,947	0	0%	4,237	0	0%
Sector Conditional Grant (Non-Wage)	2,395,803	1,597,202	67%	598,951	798,601	133%
Sector Conditional Grant (Wage)	10,639,696	8,140,003	77%	2,659,924	2,820,155	106%
<b>Development Revenues</b>	<b>1,319,849</b>	<b>1,326,919</b>	<b>101%</b>	<b>329,962</b>	<b>438,197</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	71,891	78,961	110%	17,973	22,210	124%
Sector Development Grant	1,247,959	1,247,959	100%	311,990	415,986	133%
<b>Total Revenues shares</b>	<b>14,489,655</b>	<b>11,186,695</b>	<b>77%</b>	<b>3,622,414</b>	<b>4,088,953</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,706,861	8,032,789	75%	2,676,715	2,681,028	100%
Non Wage	2,462,945	1,664,884	68%	615,736	829,788	135%
<b>Development Expenditure</b>						
Domestic Development	1,319,849	719,441	55%	329,962	365,039	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,489,655</b>	<b>10,417,115</b>	<b>72%</b>	<b>3,622,414</b>	<b>3,875,856</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>162,102</b>	<b>2%</b>			
Wage		142,797				
Non Wage		19,306				
<b>Development Balances</b>		<b>607,478</b>	<b>46%</b>			
Domestic Development		607,478				
External Financing		0				
<b>Total Unspent</b>		<b>769,580</b>	<b>7%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.4,088,953,000 UGX reflecting 113% performance during the quarter. Of this, recurrent revenues received were 3,650,756,000= (111%) and development revenues 438,197,000=(133%) because development funds will be released in 3 quarters and not 4 as planned. The over performance in recurrent revenues was majorly attributed to locally raised revenues(255%) and district unconditional grant(133%) released for annual co-curricular activities at one off and termly for 3 terms while releases were planned for four quarters and not terms as it is now based at 3 terms instead of four quarters respectively. The annual sector revenue budget performance now stands at 77% just slightly above expected due to reasons above. Cumulatively, Under development revenues, the sector has annually received 1,326,919,000 thus performing at 101% due to development fund budget that was planned to be received in four qtrs has now been received in 3 quarters. Recurrent revenues have performed at 9,859,776 ugx(75%) as expected with reasons explained above. Expenditure-wise, the sector spent 10,417,115,000 ugx reflecting cumulative expenditure performance of 72% of the sector annual budget and 107% of the quarter released funds due to balances from previous quarters. The annual expenditure underperformance is attributed to Only 55%(1,319,849,000) ugx of the development funds that have been spent due to delays of the service providers in construction of the seed school, latrine and classrooms where mostly now roofing has been completed for most structures .

### Reasons for unspent balances on the bank account

The balance of 607,478,000 ugx under development is meant for payment of the contractor constructing a seed school at Mayanga secondary school whose works are on going and latrines and schools under construction. The balance of 162,102,000 ugx under recurrent balance where 142,797,000 ugx was for wage deductions to institutions that delayed to be processed by the sector at the close of march 2020 and 19,306,000= was to be used for payment of unclaimed fuel used in monitoring and inspection was still on going since 1st term was still running.

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

Mock and PLE results, Monitoring, inspection and support supervision reports are available. Mayanga seed school most of the structures have been roofed, 2 latrines are complete under SFG, 4 classrooms have been roofed (under SFG)

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>756,142</b>	<b>576,410</b>	<b>76%</b>	<b>189,036</b>	<b>393,996</b>	<b>208%</b>
District Unconditional Grant (Non-Wage)	22,316	8,311	37%	5,579	3,428	61%
District Unconditional Grant (Wage)	70,065	46,633	67%	17,516	23,220	133%
Locally Raised Revenues	9,040	16,031	177%	2,260	3,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	654,721	505,435	77%	163,680	364,348	223%
<b>Development Revenues</b>	<b>77,173</b>	<b>74,031</b>	<b>96%</b>	<b>19,293</b>	<b>22,582</b>	<b>117%</b>
District Discretionary Development Equalization Grant	15,000	15,001	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	62,173	59,030	95%	15,543	17,582	113%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>833,315</b>	<b>650,441</b>	<b>78%</b>	<b>208,329</b>	<b>416,578</b>	<b>200%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,065	46,413	66%	17,516	23,000	131%
Non Wage	686,077	529,743	77%	171,519	370,107	216%
<b>Development Expenditure</b>						
Domestic Development	77,173	4,534	6%	19,293	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,315</b>	<b>580,690</b>	<b>70%</b>	<b>208,329</b>	<b>393,107</b>	<b>189%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>254</b>	<b>0%</b>			
Wage		220				
Non Wage		34				
<b>Development Balances</b>						
		<b>69,497</b>	<b>94%</b>			
Domestic Development		69,497				

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

External Financing	0		
<b>Total Unspent</b>	<b>69,751</b>	<b>11%</b>	

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

During the quarter, 416,578,000/= was received against 208,329,000/= that was budgeted reflecting 200% quarter performance. 22,582,000/= was development revenues performing at 117% and 393,996,000/= was recurrent revenues performing at 208%. The over performance under recurrent revenue is as a result of receipt of 2nd and 3rd quarter road funds during 3rd quarter under other transfers from central government; district unconditional grant wage (133%) because of science staff wage increments and more local revenue was disbursed to the sector during the quarter at 23,220,000 ugx(133%) to compensate for the low allocation of district unconditional grant non wage. Development revenue over performed at 117% (22,582,000=) due to development fund budget that was planned to be funded in four quarters instead of three quarters. Cumulatively, the sector has received 650,441,000 ugx (78%) where by recurrent revenues are 576,410,000 ugx (76%) above expected due to over performance in OGT(77%) , and local revenue(177%) respectively due to reasons explained above. Also as explained, Development revenues so far received equate to 74,031,000 ugx (96%). According to expenditure, the sector has so far spent a total of 580,690,000/= (70%) of the total annual sector budget. (4,534,000) ugx 6% of development funds have been spent due to delays in procurement processes to access service providers but now works are in final stages on administration block and for solar installation, negotiation will be done in April 2020 with Service providers.

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

The unspent balance of 69,497,000/= is under domestic development projects whose works are on-going ,only solar at negotiation stages and office rehabilitation is at painting level. 34,000 ugx under non wage was payable to photocopying services whose payment was on going processing at the end of the quarter, and 220,000 for PAYE deductions whose payment process was under way at quarter end.

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

Completed grading and spotmarraming of Rwempungu-Kashongorero- Rushaya road (16km) and report is available Graveling and spotmarraming of Omukijungu-Kyibungo-Kati road (14km) and report isavailable Monitoring and inspection reports also available Solar project is still at negotiation stage,office rehabilitation is at painting level., and administration block phase 2 is at final stages of foundation completion.

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,363</b>	<b>41,437</b>	<b>66%</b>	<b>15,591</b>	<b>20,238</b>	<b>130%</b>
District Unconditional Grant (Wage)	31,800	18,515	58%	7,950	12,597	158%
Sector Conditional Grant (Non-Wage)	30,563	22,922	75%	7,641	7,641	100%
<b>Development Revenues</b>	<b>210,929</b>	<b>210,929</b>	<b>100%</b>	<b>52,732</b>	<b>70,310</b>	<b>133%</b>
Sector Development Grant	191,127	191,127	100%	47,782	63,709	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>273,292</b>	<b>252,367</b>	<b>92%</b>	<b>68,323</b>	<b>90,548</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,800	17,918	56%	7,950	12,000	151%
Non Wage	30,563	22,260	73%	7,641	7,641	100%
<b>Development Expenditure</b>						
Domestic Development	210,929	35,144	17%	52,732	27,589	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>273,292</b>	<b>75,323</b>	<b>28%</b>	<b>68,323</b>	<b>47,229</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,259</b>	<b>3%</b>			
Wage		597				
Non Wage		662				
<b>Development Balances</b>						
		<b>175,785</b>	<b>83%</b>			
Domestic Development		175,785				
External Financing		0				
<b>Total Unspent</b>		<b>177,044</b>	<b>70%</b>			

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

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

The Sector received total revenue shares of sh.90,548,000= reflecting 133% performance during the quarter. Of this, recurrent revenues received were 20,238,000= (130%) and development revenues 70,310,000= (133%). The over performance in quarterly recurrent revenues was majorly attributed to increase of wages for science staff and promotion of some staff in the sector thus unconditional grant -wage performance at 158%(12,597,000) ugx . under development,the quarterly over performance (133%) was due to development fund budget that was planned to be financed in four qtrs instead all funds have been received in 3 quarters. The annual sector revenue budget performance now stands at 92% (252,367,000) ugx. cumulatively, Under development revenues, the sector has received 210,929,000 ugx (100%) of the budgeted funds as explained above, and with recurrent budget at 66%(41,437,000 ugx ) due to underperformance of district unconditional grant wage( 58%) in the previous quarters due to some staffing gaps that existed in the sector. Expenditure-wise, the sector spent 75,323,000= reflecting cumulative expenditure performance of 28% of the sector annual budget. The annual under performance is explained by Only 17%(35,144,000 ugx) of the development funds that have been spent due to delays by the service provider to speed up the works which are now at completion stage and hope to complete by mid-may 2020 for Kibazi gravity flow scheme.

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

The balance of 175,785,000=under development is meant for payment of the contractor constructing Kibazi gravity flow scheme whose works are on going at pipework stage. The Non wage balances under non wage was 662,000 UGX meant to pay off fuel for monitoring projects whose activities were on going at the end of the quarter. 597,000 UGX is meant for PAYE deductions whose payment process was on going at the quarter end.

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

Inspection and monitoring reports available, water user committee and coordination meetings minutes are available. Repair of 12 springs has been completed in 3 s/cs of katenga, mitooma and kashenshero subcounties. At Kibazi gravity flow scheme works are on going at pipework stage,laying and fixing taps.

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>444,350</b>	<b>412,583</b>	<b>93%</b>	<b>111,087</b>	<b>37,448</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	2,000	4,841	242%	500	1,545	309%
District Unconditional Grant (Wage)	126,684	97,244	77%	31,671	33,902	107%
Locally Raised Revenues	7,926	3,803	48%	1,981	955	48%
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	0	0%
Sector Conditional Grant (Non-Wage)	4,182	3,136	75%	1,045	1,045	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>444,350</b>	<b>412,583</b>	<b>93%</b>	<b>111,087</b>	<b>37,448</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,684	96,028	76%	31,671	33,902	107%
Non Wage	317,665	311,676	98%	79,416	3,536	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>444,350</b>	<b>407,704</b>	<b>92%</b>	<b>111,087</b>	<b>37,438</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,880</b>	<b>1%</b>			
Wage		1,216				
Non Wage		3,663				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,880</b>	<b>1%</b>			

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

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

The sector Quarter out turn was 37,448,000 shillings out of 111,087,000shs reflecting a performance of 34 % . The sector underperformed because it did not receive funds from Uganda Wild life Authority in the Quarter under other government transfers because of 1st quarter overperformance in which all UWA funds were received. However more district unconditional grant non wage was allocated to the sector (1,545,000) ugx thus performing at 309%, to compensate for low local revenue allocation of 955,000 ugx (134%) to cater for sector operation since no other government funds were received. All revenues are recurrent, there were no development revenues made. Cumulatively the sector annual revenue performance is at 412,583,000 giving 93% far high above expected because of over performance in other government transfers in 1st quarter due to UWA funds. By expenditure, 407,704,000 UGX was spent reflecting total annual expenditure performance of 92%. No development funds were budgeted or received under the sector.

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

The sector has recurrent balance of 4,880,000 ugx whereby 1,216,000 ugx is wage meant for institutional deductions that were being validated at the end of the quarter; and 3,663, 000 ugx was meant for payment of unclaimed fuel used in monitoring whose activities were on going at the end of the quarter.

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

reports on wetland compliance monitoring in selected ecosystems available in office file Minutes of physical planning committee meeting available in office file Reports on surveyed Government pieces of land available in office file. Reports on Agro forestry trainings, monitoring and inspections available in office file Reports on addressed Government land disputes available in the office file



## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>235,819</b>	<b>135,731</b>	<b>58%</b>	<b>58,955</b>	<b>36,662</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	2,093	1,019	49%	523	519	99%
District Unconditional Grant (Wage)	162,516	108,049	66%	40,629	26,791	66%
Locally Raised Revenues	3,428	1,008	29%	857	800	93%
Other Transfers from Central Government	33,576	0	0%	8,394	0	0%
Sector Conditional Grant (Non-Wage)	34,206	25,655	75%	8,552	8,552	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>235,819</b>	<b>135,731</b>	<b>58%</b>	<b>58,955</b>	<b>36,662</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,516	106,710	66%	40,629	25,452	63%
Non Wage	73,303	27,577	38%	18,326	9,341	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>235,819</b>	<b>134,287</b>	<b>57%</b>	<b>58,955</b>	<b>34,793</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,445</b>	<b>1%</b>			
Wage		1,339				
Non Wage		105				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,445</b>	<b>1%</b>			

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## Vote:601 Mitooma District

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### Summary of Workplan Revenues and Expenditure by Source

The sector received total revenue share of 36,662,000 shillings reflecting 62% quarter performance. All, 49,181,000 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 underperformance in district unconditional grant wage of 62%(26,791,000)ugx because of two staff in the sector on interdiction. Cumulatively, The annual revenue budget performance now stands at 58%(135,731,000) ugx with underperformance in local revenue (29%) and district unconditional grant non wage(49%) due to underperformance in the previous quarters. By expenditure, 134,287,000 UGX has been spent reflecting total annual expenditure performance of 57% far below expected of 75% mainly due to YLP and UWEP funds that have not been received under other government transfers No development funds were budgeted or received under the sector.

### Reasons for unspent balances on the bank account

The unspent balance of 105,000 under non wage was meant to pay for stationery which was under procurement and awaited for delivery by the service provider at the quarter end and 1,339,000 under wage was for deductions payable to institutions whose payment was under processing at the quarter end.

### 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,121</b>	<b>66,892</b>	<b>69%</b>	<b>24,280</b>	<b>18,769</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	24,143	22,182	92%	6,036	6,036	100%
District Unconditional Grant (Wage)	63,953	44,102	69%	15,988	12,126	76%
Locally Raised Revenues	9,026	608	7%	2,256	608	27%
<b>Development Revenues</b>	<b>15,394</b>	<b>15,394</b>	<b>100%</b>	<b>3,849</b>	<b>5,131</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,394	15,394	100%	3,849	5,131	133%
<b>Total Revenues shares</b>	<b>112,515</b>	<b>82,286</b>	<b>73%</b>	<b>28,129</b>	<b>23,901</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,953	44,102	69%	15,988	12,126	76%
Non Wage	33,168	22,551	68%	8,292	6,306	76%
<b>Development Expenditure</b>						
Domestic Development	15,394	598	4%	3,849	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,515</b>	<b>67,251</b>	<b>60%</b>	<b>28,129</b>	<b>18,432</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>239</b>	<b>0%</b>			
Wage		0				
Non Wage		239				
<b>Development Balances</b>						
		<b>14,796</b>	<b>96%</b>			
Domestic Development		14,796				
External Financing		0				
<b>Total Unspent</b>		<b>15,035</b>	<b>18%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh. 23,901,000 reflecting 85% quarter performance. Of this, sh.18,769,000 were recurrent revenues reflecting 77% of the planned quarterly budget explained by planned local revenue that was not wholly received due to under collection thus 27% local revenue performance. district unconditional grant non wage was allocated to the sector as planned during the quarter thus 100% performance.and because of staffing gaps existing in the sector, only 76% of the quarterly district unconditional grant wage was received. 5,131,000 ugx was for development at 133% performance due to funds released in 3 quarters other than 4 quarters planned. Cumulatively the sector received total revenue 82,286,000 ugx reflecting 73% slightly below the expected performance; recurrent revenues performing at 66,892,000 ugx(69%) below expected due to reasons explained above and 15,394,000 ugx development (100%). Total annual expenditure todate is 67,251,000 ugx reflecting 60% far below expected due to domestic development delays by the service providers to deliver furniture and computer explaining under expenditure where only 4% of development funds has been spent.

### Reasons for unspent balances on the bank account

Unspent balance of sh. 14,796,000 is under District Discretionary Development Equalization Grant for procurement of computer and laptop which is under procurement process and paymnt of furniture which has been delivered. The balance of 239,000 ugx is non wage which was for payment of fuel used in monitoring activities and the activity was on going a the quarter end.

### 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. Medical store under DDEG is at 67% of completion, one laptop has been procured under DDEG. and furniture delivered but late so they are not yet paid.

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,444</b>	<b>29,243</b>	<b>69%</b>	<b>10,611</b>	<b>7,769</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	9,002	9,380	104%	2,251	3,127	139%
District Unconditional Grant (Wage)	30,442	19,863	65%	7,610	4,642	61%
Locally Raised Revenues	3,000	0	0%	750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,444</b>	<b>29,243</b>	<b>69%</b>	<b>10,611</b>	<b>7,769</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,442	19,590	64%	7,610	4,380	58%
Non Wage	12,003	9,347	78%	3,001	2,531	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,444</b>	<b>28,937</b>	<b>68%</b>	<b>10,611</b>	<b>6,911</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>305</b>	<b>1%</b>			
Wage		273				
Non Wage		33				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>305</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue share of sh. 7,769,000 reflecting 73% of the planned quarterly budget All were recurrent revenues . local revenue was not received due to under collection explaining why more district unconditional grant non wage was allocated to the sector during the quarter thus 139% performance at 3,127,000 ugx. The annual budget revenue performance now stands at 69% (29,243,000) ugx below 75% expected due to underperformance in local revenue at 0% and district unconditional grant wage at 65% (19,863,000 ugx) due to staffing gaps in the sector where one position is filled. Expenditure-wise, the sector spent 28,937,000= reflecting cumulative expenditure performance of 68% of the sector annual budget. No development funds were budgeted or received for the sector.

### Reasons for unspent balances on the bank account

Unspent balance of sh.273,000 is wage for deductions that was being validated and not yet completed at the quarter end and sh.33,000 is non wage which was for photocopying services used and whose payment was under processing at the quarter end. No development projects under audit.

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

Audit report available for audited 12 departmental revenues and expenditures, 9 lower local governments' revenues and expenditures, 12 primary and 6 Secondary schools on utilization of UPE funds, carried out value for money audits on 12 water points and carried out Audit inspection on 65km of rural feeder roads

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,115</b>	<b>26,095</b>	<b>68%</b>	<b>9,529</b>	<b>4,480</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	1,284	2,976	232%	321	0	0%
District Unconditional Grant (Wage)	25,768	14,709	57%	6,442	1,825	28%
Locally Raised Revenues	442	444	100%	111	0	0%
Sector Conditional Grant (Non-Wage)	10,622	7,966	75%	2,655	2,655	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,115</b>	<b>26,095</b>	<b>68%</b>	<b>9,529</b>	<b>4,480</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,768	14,709	57%	6,442	1,825	28%
Non Wage	12,347	11,381	92%	3,087	2,646	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,115</b>	<b>26,090</b>	<b>68%</b>	<b>9,529</b>	<b>4,471</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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

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

The sector received shs 4,480,000 reflecting a quarter performance of 47% of which all funds were recurrent revenues. The quarter under performance was as a result of district unconditional grant nonwage and local revenue that both underperformed at 0% due to over performance in previous quarters. district unconditional grant wage underperformed as a result of poor wage budgeting since the sector was newly formed at the time of budgeting. Cumulatively the annual revenue sector performance is at 68% (26,095,000 Ugx) below 75% expected due to the underperformance in district unconditional wage as explained above Expenditure-wise, the sector has so far spent 26,090,000= reflecting cumulative expenditure performance of 68% of the sector annual budget . There were no development revenues budgeted or received by the sector.

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

The unspent balance of 5,000 ugx is under nonwage which was to be used to photocopy field activity report whose activity was still on going at the end of the quarter.

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

3 reports indicating cooperatives outreach services conducted within Mitooma is available , trade promotion service carried out in Mutara and Bitereko and reports are available



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## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	sector activities coordinated and managed.	Coordinating and managing sector activities in and outside the district for 3 months of January to March 2020		sector activities coordinated and managed in and outside the district for 3 months	sector activities coordinated and managed in and outside the district for 3 months of January to March 2020
211101 General Staff Salaries	699,249	544,664	78 %		179,000
212105 Pension for Local Governments	455,944	799,132	175 %		165,844
213004 Gratuity Expenses	873,742	103,436	12 %		103,436
221002 Workshops and Seminars	2,000	1,750	88 %		750
221005 Hire of Venue (chairs, projector, etc)	4,000	3,000	75 %		1,000
221007 Books, Periodicals & Newspapers	500	375	75 %		125
221008 Computer supplies and Information Technology (IT)	2,000	1,750	88 %		750
221011 Printing, Stationery, Photocopying and Binding	997	872	88 %		374
221012 Small Office Equipment	300	225	75 %		75
222001 Telecommunications	22	11	50 %		0
222003 Information and communications technology (ICT)	1,200	900	75 %		300
225002 Consultancy Services- Long-term	1,200	5,900	492 %		5,300
227001 Travel inland	14,680	15,283	104 %		6,320
321608 General Public Service Pension arrears (Budgeting)	17,174	12,951	75 %		0
321617 Salary Arrears (Budgeting)	17,824	0	0 %		0
Wage Rect:	699,249	544,664	78 %		179,000
Non Wage Rect:	1,391,583	945,585	68 %		284,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,090,832	1,490,249	71 %		463,274
Reasons for over/under performance: There is work overload resulting from r staffing gaps in the sector.					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(30) %ge of LG establish posts filled	(20) %ge of LG establish posts filled from July 2019 to March 2020	(20)%ge of LG establish posts filled	(20)%ge of LG establish posts filled for months of January to March 2020
%age of staff appraised	(99) %e of staff appraised	(80) %ge of staff appraisedfrom July 2019 to March 2020	(0)%e of staff appraised	(75)%ge of staff appraised for months of January to March 2020
%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	(99) Paying staff salaries and preparing salary invoices from the month of July 2019 to March 2020	(20) %ge of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	(20)%age of staff whose salaries are paid for the months of January to March 2020 and prepared salary invoices from January to March 2020
%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	() Paying pensioners and preparing pension invoices from the month of July 2019 to March 2020	(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	()Paying pensioners and preparing pension invoices every month of January to March 2020
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	500	438	88 %	188
221002 Workshops and Seminars	2,000	1,750	88 %	750
221011 Printing, Stationery, Photocopying and Binding	5,000	3,550	71 %	1,250
227001 Travel inland	7,600	6,905	91 %	3,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	12,642	84 %	5,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	12,642	84 %	5,292
Reasons for over/under performance:	teamwork,cooperation, teamwork and and commitment of staff.timely release of funds to the sector			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	subcounty programme implementation supervised.	Supervising sub county programme implementation for months of July 2019 to March 2020	subcounty programme implementation supervised.	Subcounty programme implementation supervised from January to March 2020

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227001 Travel inland	13,200	9,900	75 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	9,900	75 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	9,900	75 %	3,300

Reasons for over/under performance: teamwork and COMMITMENT OF STAFF

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public Information Disseminated	Disseminating public information for months of July 2019 to March 2020	Public Information Disseminated	Public Information Disseminated for three months of January to March 2020
227001 Travel inland	2,336	1,752	75 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	1,752	75 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	1,752	75 %	584

Reasons for over/under performance: teamwork and RELEASE OF PLANNED FUNDS

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Office services Supported and maintained	Supporting and maintaining office services for 9 months of July 2019 to March 2020	Office services Supported and maintained	Office services Supported and maintained for three months of January to March 2020
221009 Welfare and Entertainment	3,500	4,625	132 %	2,875
227001 Travel inland	8,654	7,572	88 %	3,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,154	12,197	100 %	6,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,154	12,197	100 %	6,120

Reasons for over/under performance: teamwork and RELEASE OF PLANNED FUNDS IN TIME

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payroll and Human Resource Management Systems managed	Managing Payroll and Human Resource Management Systems for 9 months of July 2019 to March 2020	Payroll and Human Resource Management Systems managed	Payroll and Human Resource Management Systems managed for three months of January to March 2020
211103 Allowances (Incl. Casuals, Temporary)	1,000	875	88 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	875	88 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	875	88 %	375
Reasons for over/under performance: teamwork and RELEASE OF PLANNED FUNDS IN TIME				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(30) %ge of staff trained in records management	(30) Training staff in records management from July 2019 to March 2020	(30)%ge of staff trained in records management	(30)%ge of staff trained in records management for three months of January to March 2020
Non Standard Outputs:	records office maintained	N/A		N/A
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625
Reasons for over/under performance: STAFF TEAMWORK ,COMMITMENTand RELEASE OF PLANNED FUNDS IN TIME				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:		NA	N/A	NA
N/A				
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() NA	()	()	()
No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings constructed	(1) Constructing administrative buildings for 9 months of July 2019 to March 2020	(0)	(1)No. of existing administrative buildings constructed for three months of January to March 2020
No. of solar panels purchased and installed	() NA	() N/A	()	()N/A
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1) Constructing administrative buildings for 9 months of July 2019 to March 2020	()No. of administrative buildings constructed	(1)No. of administrative buildings constructed for three months of January to March 2020
Non Standard Outputs:	NA	N/A	NA	N/A
312101 Non-Residential Buildings	150,000	50,671	34 %	0

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312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	4,338	1,446	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,338	52,117	33 %	0
External Financing:	0	0	0 %	0
Total:	159,338	52,117	33 %	0
Reasons for over/under performance: DELAYS IN PROCUREMENT AND SERVICE PROVIDER TO KICK START THE PROJECT WORKS				
<i>Total For Administration : Wage Rect:</i>	<i>699,249</i>	<i>707,635</i>	<i>101 %</i>	<i>241,314</i>
<i>Non-Wage Reccurent:</i>	<i>1,437,873</i>	<i>1,249,816</i>	<i>87 %</i>	<i>410,281</i>
<i>GoU Dev:</i>	<i>159,338</i>	<i>89,675</i>	<i>56 %</i>	<i>37,558</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>2,047,126</i>	<i>89.1 %</i>	<i>689,153</i>

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## Quarter3

## 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	(1) Financial / Management service & Accountability ensured AND HALF YEAR ACCOUNTS PREPARED AND SUBMITTED		(2020-04-20)Date for submitting the Annual Performance Report	(2020-04-01)NA
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	159,872	109,180	68 %		48,349
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,467	73 %		467
221002 Workshops and Seminars	3,000	3,250	108 %		1,750
221006 Commissions and related charges	4,154	3,202	77 %		1,300
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		0
221009 Welfare and Entertainment	537	470	88 %		201
221011 Printing, Stationery, Photocopying and Binding	13,000	6,340	49 %		0
222001 Telecommunications	1,500	750	50 %		0
227001 Travel inland	18,000	12,600	70 %		0
227004 Fuel, Lubricants and Oils	4,800	4,400	92 %		2,000
Wage Rect:	159,872	109,180	68 %		48,349
Non Wage Rect:	48,491	33,228	69 %		5,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,363	142,408	68 %		54,067
Reasons for over/under performance:	low sector local revenue allocation affected the performance f activities				
Output : 148102 Revenue Management and Collection Services					

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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	(80156000) LG service tax deducted from public servants salaries in the District for 4 months from July to Mach 2020 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabir a and Mayanga. carrying out revenue	(1000000)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	(8000000)LG service tax deducted from public servants salaries in the District for 3months from JAN to MARCH 2020 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabir a and Mayanga. carrying out revenue
Value of Hotel Tax Collected	() NA	() NA	()	()NA
Non Standard Outputs:		NA	NA	NA
221002 Workshops and Seminars	2,000	1,000	50 %	0
227001 Travel inland	18,000	13,868	77 %	4,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,868	74 %	4,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,868	74 %	4,868
Reasons for over/under performance:	lack of political support in some subcounties on local revenue mobilization and collection			
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.	() NA	(2020-03-31)Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.	()NA
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	(1) Draft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2020/21 FY on 17/03/2020	(2020-03-31) Date for presenting draft Budget and Annual workplan to the Council	(2020-03-17)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:		NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,550	89 %	1,550
221002 Workshops and Seminars	6,000	3,000	50 %	0
227001 Travel inland	6,000	6,433	107 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,983	81 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,983	81 %	5,050
Reasons for over/under performance:	staff teamwork and commitment			

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Expenditure managed and accountability ensured	Expenditure managed and accountability ensured FOR JULY 2019 TO MARCH 2020		Expenditure managed and accountability ensured	Expenditure managed and accountability ensured FOR JANUARY TO MARCH 2020
221014 Bank Charges and other Bank related costs	3,137	1,919	61 %		350
227001 Travel inland	5,500	3,153	57 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,637	5,072	59 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,637	5,072	59 %		1,450
Reasons for over/under performance:	low sector budget financing for local revenue				
<b>Output : 148105 LG Accounting Services</b>					
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.	(2) 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 9 months of july 2019 to march 2020		(0)NA	(2020-04-01)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 3 months of January to March 2020.
Non Standard Outputs:		NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,125	142 %		1,375
227001 Travel inland	8,000	7,000	88 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	9,125	96 %		4,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	9,125	96 %		4,375
Reasons for over/under performance:	teamwork and commitment of staff				



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Financial management system managed	Financial management system managed FOR JULY 2019 TO MARCH 2020		Financial management system managed	Financial management system managed FOR JANUARY 2019 TO MARCH 2020
227001 Travel inland	1,144	858	75 %		286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,144	858	75 %		286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,144	858	75 %		286
Reasons for over/under performance: teamwork and commitment of staff and timely release of funds					
Total For Finance : Wage Rect:	159,872	109,180	68 %		48,349
Non-Wage Reccurent:	103,772	76,134	73 %		21,747
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	263,644	185,314	70.3 %		70,096

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council administration services managed	Managing Council administration services for 9 months from July 2019 to March 2020		Council administration services managed	Council administration services managed for three of January to March 2020
211101 General Staff Salaries	181,774	99,195	55 %		51,320
211103 Allowances (Incl. Casuals, Temporary)	33,600	20,975	62 %		8,400
213004 Gratuity Expenses	129,480	84,946	66 %		25,000
221006 Commissions and related charges	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,100	963	88 %		413
221012 Small Office Equipment	1,800	1,238	69 %		338
221017 Subscriptions	6,000	4,000	67 %		1,500
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	76,328	75,525	99 %		34,972
Wage Rect:	181,774	99,195	55 %		51,320
Non Wage Rect:	249,908	188,846	76 %		71,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	431,682	288,040	67 %		122,342
Reasons for over/under performance: UNDERSTAFFING FOR BOTH POLITICAL AND TECHNICAL STAFF					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procurement services managed	Managing Procurement services from months of January 2019 to March 2020		Procurement services managed	Procurement services managed for three months of January to March 2020
211103 Allowances (Incl. Casuals, Temporary)	5,510	4,045	73 %		1,378
221001 Advertising and Public Relations	9,000	4,250	47 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	406	388	95 %		0

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227001 Travel inland	1,880	1,180	63 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,796	11,363	60 %	2,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,796	11,363	60 %	2,348

Reasons for over/under performance: UNRELIABILITY AND UNWORTHINESS OF SERVICE PROVIDERS

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	Staff recruitment services managed	Managing Staff recruitment services for months of July 2019 to March 2020	Staff recruitment services managed	Staff recruitment services managed for months of January to March 2020
211103 Allowances (Incl. Casuals, Temporary)	27,177	15,703	58 %	6,794
221001 Advertising and Public Relations	8,700	6,350	73 %	2,175
221007 Books, Periodicals & Newspapers	600	300	50 %	0
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	500	250	50 %	0
221017 Subscriptions	5,000	3,300	66 %	1,250
227001 Travel inland	1,700	1,100	65 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,277	28,703	62 %	11,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,277	28,703	62 %	11,294

Reasons for over/under performance: UNDERSTAFFING OF TECHNICAL STAFF

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(100) Handling land applications at the district level from months of July 2019 to March 2020	(030) Land applications handled at the district level	(70) Land applications handled at the district level for three months of January to March 2020
No. of Land board meetings	(4) Land board meetings held at the district level	(2) Holding Land board meetings at the district level from months of July 2019 to March 2020	(1) Land board meetings held at the district level	(1) Land board meetings held at the district level for three months of January to March 2020
Non Standard Outputs:	NA	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,205	3,823	73 %	1,301
221009 Welfare and Entertainment	800	598	75 %	200

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227001 Travel inland	3,000	2,245	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,005	6,666	74 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,005	6,666	74 %	2,251
Reasons for over/under performance: LIMITED LAND APPLICATIONS AND REDUCED LAND DISPUTES IN THE AREA				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor General's queries reviewed per LG	(4) Auditor General's queries reviewed per LG	(1) Auditor General's queries reviewed per LG		
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council at the district level	(2) Discussing LGPAC reports by Council at the district level for 9 months of July 2019 to March 2020	(1) LGPAC reports discussed by Council at the district level	(1) LGPAC reports discussed by Council at the district level for 9 months of July 2019 to March 2020
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	8,167	5,852	72 %	2,042
221009 Welfare and Entertainment	1,000	740	74 %	250
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	800	490	61 %	200
227001 Travel inland	4,500	3,280	73 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,267	10,962	72 %	3,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,267	10,962	72 %	3,817
Reasons for over/under performance: UNDERSTAFFING OF AUDIT TECHNICAL STAFF				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of council meetings in place.	(2) Sets of minutes of council meetings in place for 9 months of July 2019 to March 2020	(1) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place for months of January to March 2020
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,806	2,103	75 %	702
221002 Workshops and Seminars	2,500	1,850	74 %	625
221009 Welfare and Entertainment	3,800	2,800	74 %	950
222001 Telecommunications	447	224	50 %	0
227001 Travel inland	30,694	22,347	73 %	7,674

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282101 Donations	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,247	30,824	73 %	10,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,247	30,824	73 %	10,450
Reasons for over/under performance: UNDERSTAFFING OF BOTH POLITICAL AND TECHNICAL STAFF				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committee services managed	Managing standing committee services for months of July 2019 to March 2020	Standing committee services managed	Standing committee services managed for three months of January to March 2020
211103 Allowances (Incl. Casuals, Temporary)	17,000	11,455	67 %	4,250
221009 Welfare and Entertainment	9,739	6,870	71 %	2,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,739	18,325	69 %	6,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,739	18,325	69 %	6,685
Reasons for over/under performance: LOW LOCAL REVENUE COLLECTIONS AND THUS ALLOCATION				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>181,774</i>	<i>99,195</i>	<i>55 %</i>	<i>51,320</i>
<i>Non-Wage Reccurent:</i>	<i>408,239</i>	<i>297,936</i>	<i>73 %</i>	<i>110,117</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>397,131</i>	<i>67.3 %</i>	<i>161,437</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fisheries Development Services facilitated	Trained 284 farmers and conducted 98 household visits, participated in M&E for extension services in 02 LLGs, assisted and advised farmers in the construction of 03 earthen ponds, assisted farmers in stocking 04 earthen ponds and 01 tank, attended meetings and coordinated the fisheries sub-sector.		Fisheries Development Services facilitated	Trained 143 farmers and conducted 23 household visits, participated in M&E for extension services in 02 LLGs, assisted and advised farmers in the construction of 03 earthen ponds, assisted farmers in stocking 04 earthen ponds and 01 tank, attended meetings and coordinated the fisheries sub-sector.
227001 Travel inland	9,354	6,999	75 %		2,338
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,154	7,399	73 %		2,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,154	7,399	73 %		2,538
Reasons for over/under performance: Limited fisheries activities in the area					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:	Crop disease control and marketing coordinated	Carried out spot supervision in 36 LLGs, identified model farmers, conducted 1 consultative visit to MAAIF, conducted crop disease surveillance and identified BBW affected, purchased dust coats for all Agricultural Extension Officers, trained and guided farmers in appropriate agronomic practices in all 12 LLGs, Carried out peer learning in Kabarole district, verified coffee nurseries and supplies, distributed 630,000 coffee seedlings July 2019 to March 2020.	Crop disease control and marketing coordinated	Carried out spot supervision in 12 LLGs, identified model farmers to benefit from extension fund, conducted 1 consultative visit to MAAIF to inquire about new developments, conducted crop disease surveillance and identified BBW affected areas for control, purchased dust coats for all Agricultural Extension Officers for use in plant clinic, trained and guided farmers in appropriate agronomic practices in all 12 LLGs.
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	19,728	10,768	55 %	4,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,128	11,068	55 %	5,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,128	11,068	55 %	5,032
Reasons for over/under performance:	Outbreak of crop diseases in coffee and banana			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse control and commercial insects promotion coordinated	Took 25 farmers for technology shopping in sericulture and beekeeping in the districts of Bushenyi and Sheema; 398 farmers trained, 36 farm visits made, 27 Tsetse traps laid, laid 07 tsetse screens and conducted 26 community sensitisation meetings in Kanyabwanga and Kiyanga S/C; Supported 63 Apiary and sericulture farmers for July 2019 to March 2020	Tsetse control and commercial insects promotion coordinated	Trained 176 farmers and conducted 14 household visits, participated in M&E for extension services in 02 LLGs, trained 04 farmer groups, laid 16 tsetse traps, laid 07 tsetse screens and conducted 06 community sensitizations, coordinated the entomology sub-sector.
227001 Travel inland	9,354	6,677	71 %	2,338

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228002 Maintenance - Vehicles	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,154	7,277	72 %	2,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,154	7,277	72 %	2,538
Reasons for over/under performance: Poorly mobilised farmers				
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	Vermin control services facilitated	Conducted 77 vermin expeditions in Kiyanga and Kanyabwanga sub counties for July 2019 to March 2020	Vermin control services facilitated	Conducted 31 vermin expeditions in Kiyanga and Kanyabwanga sub counties for January to March 2020
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600
Reasons for over/under performance: commitment of staff				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Live stock health and marketing coordinated	Carried out 36 monitoring visits in LLGs, Conducted technical backstopping of 12 extension staff in all LLGs, carried out disease surveillance - inspected and certified 885 carcasses of cattle, 716 goats, 342 pigs, diagnosed and treated animals and birds for July 2019 to March 2020, conducted 642 farm visits, conducted a piggery exchange visit to Mbarara	Live stock health and marketing coordinated	Carried out 12 monitoring visits in LLGs, Conducted technical backstopping of 12 extension staff in all LLGs, carried out disease surveillance - for January to March 2020, conducted 242 farm visits, 1 piggery exchange visit for 14 farmers to Mbarara
227001 Travel inland	16,945	9,862	58 %	3,946



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228002 Maintenance - Vehicles	830	615	74 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,775	10,477	59 %	4,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,775	10,477	59 %	4,154
Reasons for over/under performance: Limited research and tick resistance to acaricides				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	District production management services coordinated;	Paid Staff salaries for the months of July, August, September, October, November and December 2019 and January to March 2020; reimbursed funds to all extension officers in LLGs, carried out an inventory and profiled non-state actors in 09 LLGs, attended harvest money expo, initiated procurements, Maintained all vehicles, conducted multi-stakeholder M&E in 12 LLGs, coordinated and maintained Production Office and carried out monitoring of all Sub-sector heads, attended workshops and meetings.	District production management services coordinated;	Undertook 5 supervisory visits, conducted multi-stakeholder M&E in 12 LLGs, Conducted BBW control Campaigns in 6 LLGs, carried out an inventory and profiled non state actors in 9 LLGs, verified and paid salaries for all staff, participated in technology exposure visit during the harvest money expo, conducted other office coordination activities such as vehicle repair and service, initiating procurements, conducting and attending meetings.
	Agricultural technologies developed and advisory services coordinated		Agricultural technologies developed and advisory services coordinated	
	Staff Salaries paid		Staff Salaries paid	
211101 General Staff Salaries	599,823	443,319	74 %	146,681
221001 Advertising and Public Relations	2,000	1,366	68 %	500
221009 Welfare and Entertainment	2,600	1,949	75 %	650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,277	64 %	500
227001 Travel inland	194,584	145,938	75 %	48,646
228002 Maintenance - Vehicles	19,986	11,728	59 %	4,996
Wage Rect:	599,823	443,319	74 %	146,681
Non Wage Rect:	221,170	162,258	73 %	55,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,993	605,577	74 %	201,973
Reasons for over/under performance: Low local revenue allocations to the sector				

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Agricultural Services delivered, infrastructure/Facilit ies constructed/ procured	Procured fisheries inputs and equipment, procured office furniture and assorted laboratory furniture, fenced a slaughter slap in Mutara S/C for july 2019 to march 2020		Agricultural Services delivered, infrastructure/Facilit ies constructed/ procured	Procured fisheries inputs and equipment, procured office furniture and assorted laboratory furniture, fenced a slaughter slap in Mutara S/C for january to march 2020
281504 Monitoring, Supervision & Appraisal of capital works	29,806	2,355	8 %		2,355
312104 Other Structures	5,000	0	0 %		0
312202 Machinery and Equipment	51,232	12,242	24 %		12,242
312213 ICT Equipment	19,000	6,174	32 %		4,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,038	20,771	20 %		19,092
External Financing:	0	0	0 %		0
Total:	105,038	20,771	20 %		19,092
Reasons for over/under performance: Delays and unreliability of some service providers					
Total For Production and Marketing : Wage Rect:	599,823	443,319	74 %		146,681
Non-Wage Reccurent:	281,780	200,279	71 %		70,154
GoU Dev:	105,038	20,771	20 %		19,092
Donor Dev:	0	0	0 %		0
Grand Total:	986,641	664,369	67.3 %		235,927

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Health and hygiene promoted	Conducting sanitation and hygiene supervision and sensitisation in Kabira, Mayanga, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kashenshero and Mutara for 9 MONTHS FOR JULY 2019 TO MARCH 2020		Health and hygiene promoted	Conducting sanitation and hygiene supervision and sensitisation in Kabira, Mayanga, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kashenshero and Mutara for 3 months from JANUARY to MARCH 2020
221002 Workshops and Seminars	600	300	50 %		150
227001 Travel inland	2,228	63	3 %		6
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,828	363	13 %		156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,828	363	13 %		156
Reasons for over/under performance: low local revenue allocation to the sector					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	District healthcare services managed	Paid salaries for all health workers. Conducted support supervision for all health units. Submitted HIMS reports during THE PERIOD JULY TO MARCH 2020		District healthcare services managed	Paid salaries for all health workers. Conducted support supervision for all health units. Submitted HIMS reports during quarter FOR JANUARY TO MARCH 2020
211103 Allowances (Incl. Casuals, Temporary)	2,197	1,298	59 %		549
221002 Workshops and Seminars	3,000	2,200	73 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	871	87 %		375
222003 Information and communications technology (ICT)	2,000	1,300	65 %		500

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227001 Travel inland	20,745	18,428	89 %	5,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,942	24,098	83 %	7,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,942	24,098	83 %	7,416
Reasons for over/under performance: teamwork and staff commitment				
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Immunisation activities managed and supervised	Conducted training for health workers at district and all health units in march 2020. Held incharges immunisation focal persons meeting during October 2019 and monitored immunisation	Immunisation activities managed and supervised	Conducted training for health workers at district and all health units in march 2020.
221002 Workshops and Seminars	39,000	30,725	79 %	0
224004 Cleaning and Sanitation	2,000	1,090	54 %	0
227001 Travel inland	159,000	110,775	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	142,590	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	142,590	71 %	0
Reasons for over/under performance: overload of activities due to break out of other emerging diseases				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(46500) visited NGO health facilities in the district	(15001) visited NGO health facilities in the district	(10000)visited NGO health facilities in the district	(5001)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	(900) Outpatients that visited NGO health facilities in the district	(600)Outpatients that visited NGO health facilities in the district	(300)Outpatients that visited NGO health facilities in the district
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	13,477	10,108	75 %	3,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,477	10,108	75 %	3,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,477	10,108	75 %	3,369
Reasons for over/under performance: cooperation and teamwork of NGO units staff				

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(120) Trained health workers in health centres in the district	(32) Trained health workers in health centres in the district		(30)Trained health workers in health centres in the district	(32)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	99,520	75 %		33,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,694	99,520	75 %		33,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,694	99,520	75 %		33,173
Reasons for over/under performance: teamwork and cooperation from staff					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	District store constructed	CONSTRUCTION WORKS REACHED ROOFING LEVEL		District store constructed	CONSTRUCTION WORKS REACHED ROOFING LEVEL
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: delays by the service provider					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:	maternity ward constructed and rehabilitated	maternity ward constructIOn WORKS MADE ON THE FOUNDATION AND COMPLETED	maternity ward constructed and rehabilitated	maternity ward constructIOn WORKS MADE ON THE FOUNDATION AND COMPLETED
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	20,212	55 %	10,106
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312101 Non-Residential Buildings	500,000	24,103	5 %	24,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,550	44,315	8 %	34,209
External Financing:	0	0	0 %	0
Total:	566,550	44,315	8 %	34,209

Reasons for over/under performance: unnecessary delays by the service provider

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

No of OPD and other wards constructed	(02) Nyakishojwa HCII upgraded to HCIII status	(2) Nyakishojwa and Ryengerero HCIII upgrade construction works in progress AND FOUNDATION HAS BEEN COMPLETED IN 3RD QTR.	(1) No of OPD and other wards constructed	(2)Nyakishojwa and Ryengerero HCIII upgrade construction works in progress
No of OPD and other wards rehabilitated	() Kigyende HCII, Bukongoro HCII, and Kyeibaare HCII rehabilitated	(1) Kigyende HCII rehabilitated JULY 2019 TO MARCH 2020	()	(1)Kigyende HCII rehabilitated JANUARY TO MARCH 2020
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: unnecessary delays by the service provider

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

N/A

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Non Standard Outputs:	Health care services managed and supervised	Health care services managed and supervised FOR JULY 2019 TO MARCH 2020	Health care services managed and supervised	Health care services managed and supervised FOR JANUARY TO MARCH 2020
211101 General Staff Salaries	1,713,592	1,254,946	73 %	400,028
Wage Rect:	1,713,592	1,254,946	73 %	400,028
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,713,592	1,254,946	73 %	400,028
Reasons for over/under performance: overload of activities and understaffing of the DHO'S office				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Government programmes in health sector monitored	Government programmes in health sector monitored FOR July 2019 TO MARCH 2020	Government programmes in health sector monitored	Government programmes in health sector monitored FOR JANUARY TO MARCH 2020
227001 Travel inland	6,572	4,929	75 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,572	4,929	75 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,572	4,929	75 %	1,643
Reasons for over/under performance: teamwork and cooperation of staff				
<i>Total For Health : Wage Rect:</i>	<i>1,713,592</i>	<i>1,254,946</i>	<i>73 %</i>	<i>400,028</i>
<i>Non-Wage Reccurent:</i>	<i>384,513</i>	<i>281,608</i>	<i>73 %</i>	<i>45,758</i>
<i>GoU Dev:</i>	<i>1,377,026</i>	<i>44,315</i>	<i>3 %</i>	<i>34,209</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,475,132</i>	<i>1,580,869</i>	<i>45.5 %</i>	<i>479,995</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teachers salaries	Paying staff salaries for 3 months ie January to March		Payment of teachers salaries	Paid staff salaries for 3 months ie January to March
211101 General Staff Salaries	7,213,467	5,594,275	78 %		1,799,313
Wage Rect:	7,213,467	5,594,275	78 %		1,799,313
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,213,467	5,594,275	78 %		1,799,313
Reasons for over/under performance: timely release of funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(108) Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(30) Paying salaries for Primary teachers in 108 Government aided Primary schools throughout the district		(30)Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(30)Primary teachers in 108 Government aided Primary schools throughout the district paid salaries
No. of qualified primary teachers	() Qualified primary teachers in 108 Government aided Primary schools throughout the district.	() Qualified primary teachers in 108 Government aided Primary schools Throughout the District		()	()Qualified primary teachers in 108 Government aided Primary schools Throughout the District
Non Standard Outputs:	NA	N/A		NA	N.A
263367 Sector Conditional Grant (Non-Wage)	690,240	459,268	67 %		230,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	690,240	459,268	67 %		230,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,240	459,268	67 %		230,080
Reasons for over/under performance: understaffing					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					



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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	(1) Constructing Classroom at Kyabahehi P/S in Kashenshero sub county and Karangara P/S in Bitereko sub county	(1)Classroom construction at Kyabahehi P/S in Kashenshero Sub County and Karangara P/S in Bitereko Sub County	(1)Classroom construction 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	()NA	()N/A
Non Standard Outputs:	NA	N/A	NA	N/A
312104 Other Structures	132,000	22,600	17 %	22,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	22,600	17 %	22,600
External Financing:	0	0	0 %	0
Total:	132,000	22,600	17 %	22,600

Reasons for over/under performance: service provider unnecessary delays

**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	(2) Constructing a 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 Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	(2)Constructed a 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
No. of latrine stances rehabilitated	(0) NA	() N/A	()NA	()N/A
Non Standard Outputs:	NA	N/A	NA	N/A
312104 Other Structures	63,242	20,287	32 %	20,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,242	20,287	32 %	20,287
External Financing:	0	0	0 %	0
Total:	63,242	20,287	32 %	20,287

Reasons for over/under performance: service provider unnecessary delays

**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 3 months for January to March	Paying staff salaries for 12 months	Paid staff salaries for 3 months for January to March
211101 General Staff Salaries	2,927,125	1,980,794	68 %	737,840

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Wage Rect:	2,927,125	1,980,794	68 %	737,840
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,927,125	1,980,794	68 %	737,840

Reasons for over/under performance: understaffing

## 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	(300) Students enrolled in USE schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noah Mutara, Kirembe high school, Kashenshero, Bubangii, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma VOC. Ryakitanga SSS, PEAS, Bridge High School	(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 Noah Mutara, Kirembe high school, Kashenshero, Bubangii, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma VOC. Ryakitanga SSS, PEAS, Bridge High School
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.	(600) Students in secondary schools of Ruhinda, Nkinnga, Kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangii, and Kanyabwanga passed O level	(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 secondary schools of Ruhinda, Nkinnga, Kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangii, and Kanyabwanga passed O level
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 Noah, Mutara, Kashenshero, Kyeibare, Bubangii,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams	(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	(400)Students in secondary schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, Progressive , St Noah, Mutara, Kashenshero, Kyeibare, Bubangii,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams passed O level

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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 Noah, Mutara, Kashenshero, Kyeibare, Bubangii,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams sat for O level	(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	(400)Students in secondary schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, Progressive , St Noah, Mutara, Kashenshero, Kyeibare, Bubangii,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams sat for O level
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,332,843	888,562	67 %	444,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,332,843	888,562	67 %	444,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,843	888,562	67 %	444,281
Reasons for over/under performance:	low actual enrollment compared to planned			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Mayanga seed school built and rehabilitated	Building and rehabilitating Mayanga seed school	Mayanga seed school built and rehabilitated	Built and rehabilitated Mayanga seed school
312104 Other Structures	1,052,716	649,750	62 %	322,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,052,716	649,750	62 %	322,151
External Financing:	0	0	0 %	0
Total:	1,052,716	649,750	62 %	322,151
Reasons for over/under performance:	service provider unnecessary delays			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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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.	(15) Paying Salaries for Tertiary education instructors in Kabira Technical institute in Kabira sub county and Bikungu PTC in Matara sub county	(15)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(15)Salaries paid for Tertiary education instructors in Kabira Technical institute in Kabira sub county and Bikungu PTC in Matara sub county
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.	(300) Number of students for Tertiary education instructors in Kabira Technical institute in Kabira sub county and Bikungu PTC in Matara sub county	(300)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.	(300)Salaries paid for Tertiary education instructors in Kabira Technical institute in Kabira sub county and Bikungu PTC in Matara sub county
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	499,105	371,613	74 %	125,549
Wage Rect:	499,105	371,613	74 %	125,549
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,105	371,613	74 %	125,549
Reasons for over/under performance: slightly low turn up students compared to planned				
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 development for 3 terms in the year	Training students in skills for 3 terms in the year	Trained students in skills development for 3 terms in the year
263367 Sector Conditional Grant (Non-Wage)	305,796	203,864	67 %	101,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	203,864	67 %	101,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	203,864	67 %	101,932
Reasons for over/under performance: poor reporting skills by tertiary institutions				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspecting all primary and secondary schools in the District Printing and marking exams july 2019 to march 2020	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspected all primary and secondary schools in the District Printed and marked exams january to march 2020

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211103 Allowances (Incl. Casuals, Temporary)	19,000	38,000	200 %	14,250
221011 Printing, Stationery, Photocopying and Binding	12,464	17,484	140 %	4,138
227001 Travel inland	40,042	30,236	76 %	18,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,506	85,720	120 %	36,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,506	85,720	120 %	36,506

Reasons for over/under performance: timely release of funds ,political and management support

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	co-circular activities Conducted	Conducting co- circular activities for 3 months of july 2019 to march 2020		co-circular activities Conducted	Conducted co- circular activities for 3 months of January to March
227001 Travel inland	18,150	1,800	10 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,150	1,800	10 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,150	1,800	10 %		1,800

Reasons for over/under performance: delays in mobilisation and coordination for funding

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Education services managed	Managed Education services, paid salaries and met headteachers july 2019 to mach 2020		Education services managed	Managed Education services, paid salaries and met headteachers january to mach 2020
211101 General Staff Salaries	67,165	86,108	128 %		18,326
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,667	67 %		1,333
221002 Workshops and Seminars	8,000	5,333	67 %		2,667
221007 Books, Periodicals & Newspapers	500	333	67 %		167
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		500
221009 Welfare and Entertainment	3,020	2,013	67 %		1,007
221011 Printing, Stationery, Photocopying and Binding	648	335	52 %		22
221012 Small Office Equipment	1,000	667	67 %		333
222001 Telecommunications	600	400	67 %		200
222003 Information and communications technology (ICT)	3,000	2,000	67 %		1,000
227001 Travel inland	18,142	8,255	46 %		6,627

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228002 Maintenance - Vehicles	4,000	2,667	67 %	1,333
Wage Rect:	67,165	86,108	128 %	18,326
Non Wage Rect:	44,410	25,670	58 %	15,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,574	111,778	100 %	33,516
Reasons for over/under performance: timely release of funds ,political and management support				
<i>Total For Education : Wage Rect:</i>	<i>10,706,861</i>	<i>8,032,789</i>	<i>75 %</i>	<i>2,681,028</i>
<i>Non-Wage Reccurent:</i>	<i>2,462,945</i>	<i>1,664,884</i>	<i>68 %</i>	<i>829,788</i>
<i>GoU Dev:</i>	<i>1,247,959</i>	<i>692,638</i>	<i>56 %</i>	<i>365,039</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,417,764</i>	<i>10,390,311</i>	<i>72.1 %</i>	<i>3,875,856</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-District Road equipment and machinery repaired	District road equipment and machinery repaired for july to march 2020 at the district headquarters		-District Road equipment and machinery repaired	Repairing district road equipment and machinery for january to march 2020
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: limited funds released for repairs under unconditional grant					
<b>Output : 048108 Operation of District Roads Office</b>					
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 and maintaining staff welfare for july 2019 to march 2020		General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained	General staff salaries and district office maintained, stationery procured and staff welfare maintained for january to march 2020
211101 General Staff Salaries	70,065	46,413	66 %		23,000
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		500
221009 Welfare and Entertainment	8,116	5,418	67 %		1,360
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,596	945	59 %		399
222001 Telecommunications	1,500	375	25 %		0
224004 Cleaning and Sanitation	2,000	1,292	65 %		500
227001 Travel inland	16,000	0	0 %		0
Wage Rect:	70,065	46,413	66 %		23,000
Non Wage Rect:	33,712	9,030	27 %		2,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,777	55,443	53 %		25,759

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate staffing in the sector					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(5) bottle necks removed from CARs in the district		(3)Bottle necks removed from CARs in the district.	(2)removing of bottle necks from CARs in the district
Non Standard Outputs:		NA		NA	NA
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: Delay release of funds					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(56.7) musunga, mitooma- katagata-mushunga, mitooma - nyakahandagazi, bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko- ryakahimbi- 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	(56) musunga, mitooma- katagata-mushunga, mitooma - nyakahandagazi, bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko- ryakahimbi- 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- rwanduhu		(16)musunga, mitooma- katagata-mushunga, mitooma - nyakahandagazi, bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko- ryakahimbi- 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- rwanduhu	(18)musunga, mitooma- katagata-mushunga, mitooma - nyakahandagazi, bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko- ryakahimbi- 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- rwanduhu



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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,	( ) NA	( )	( )NA
Non Standard Outputs:	N/A	NA	NA	NA
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:	LACK OF TEAMWORK AND COOPERATION FROM ROAD GANG WORKERS, SECTOR UNDERSTAFFING			
Output : 048158 District Roads Maintainence (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)	(245) 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)	(60)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)	(60)Graded District roads and spot gravelled 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)

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Length in Km of District roads periodically maintained	( ) supply and installation of concrete culverts along the feeder roads	(0) NA	( )	(0)NA
No. of bridges maintained	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263106 Other Current grants	276,100	505,435	183 %	364,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,100	505,435	183 %	364,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,100	505,435	183 %	364,348
Reasons for over/under performance: Timely release of funds				
<b>Capital Purchases</b>				
<b>Output : 048176 Office and IT Equipment (including Software)</b>				
N/A				
Non Standard Outputs:	Office and equipments repaired	Office and equipments repaired	Office and equipments repaired	Repairing 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: UNDERSTAFFING				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	VEHICLES CONDITION MAINTAINED	District Vehicles maintained	VEHICLES CONDITION MAINTAINED	VEHICLES CONDITION MAINTAINED
228002 Maintenance - Vehicles	12,000	11,480	96 %	953
228004 Maintenance – Other	1,500	1,438	96 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	12,918	96 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	12,918	96 %	1,515
Reasons for over/under performance: Availability and timely release of funds				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				

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Non Standard Outputs:	ELECTRICITY REPAIRED AND CHARGES PAID	Electricity bills paid	ELECTRICITY REPAIRED AND CHARGES PAID	Paying of electricity bills
223005 Electricity	2,000	1,422	71 %	922
223006 Water	1,500	938	63 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,360	67 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,360	67 %	1,485
Reasons for over/under performance:	UNDERSTAFFING			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>70,065</i>	<i>46,413</i>	<i>66 %</i>	<i>23,000</i>
<i>Non-Wage Reccurent:</i>	<i>686,077</i>	<i>529,743</i>	<i>77 %</i>	<i>370,107</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>576,156</i>	<i>74.7 %</i>	<i>393,107</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	staff salaries paid, office stationery procured, buying small office equipments, computer maintained and repair and vehicle maintained		payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance
211101 General Staff Salaries	31,800	17,918	56 %		12,000
221008 Computer supplies and Information Technology (IT)	500	350	70 %		125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050	70 %		375
221012 Small Office Equipment	800	600	75 %		200
222003 Information and communications technology (ICT)	1,200	900	75 %		300
227001 Travel inland	8,000	6,000	75 %		2,000
228002 Maintenance - Vehicles	3,000	2,250	75 %		750
Wage Rect:	31,800	17,918	56 %		12,000
Non Wage Rect:	15,000	11,150	74 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,800	29,068	62 %		15,750
Reasons for over/under performance: sector understaffing					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	(70) 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)Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties	(22)Carrying out Supervisory visits during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties

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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	(11) 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 across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(3)Testing of Water points for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
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.	(13) 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.	(4)Holding District water supply and sanitation meetings/trainings/workshops n the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	() NA	(0)NA	(00)NA
No. of sources tested for water quality	(12) emergency testing of water sources for quality.	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	6,248	4,124	66 %	1,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,248	4,124	66 %	1,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,248	4,124	66 %	1,562
Reasons for over/under performance:	sector understaffing			
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,	(18) 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,	(3)Maintaining of Water points 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	(12) 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	(10)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.	( ) 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.	(23.4)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.	(3) 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.	(2)Training of caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS at the district headquarters.
No. of public sanitation sites rehabilitated	(0) NA	( )	(0)NA	( )
Non Standard Outputs:	NA		NA	NA
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	Timely release of funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA	(0)NA	(0)NA
No. of water user committees formed.	(12) water User Committees formed the new sources to be constructed for Kibasi GFS	(3) NA	(3)water User Committees formed the new sources to be constructed for Kibasi GFS	(0)NA
No. of Water User Committee members trained	(12) Water User Committees trained for Kibasi GFS	(3) NA	(3)Water User Committees trained for Kibasi GFS	(0)NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Private stakeholders trained in preventative maintainence, hygiene and sanitation in 5 gravity flow schemes.	(0) NA	(1)Private stakeholders trained in preventative maintainence, hygiene and sanitation in 5 gravity flow schemes.	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(2) advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1)advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

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Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,315	2,486	75 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	2,486	75 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	2,486	75 %	829

Reasons for over/under performance: timely funding

## Lower Local Services

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

N/A				
Non Standard Outputs:	Rehabilitating Rushozi Gravity Flow Scheme	Rushozi Gravity Flow Scheme rehabilitated	Rehabilitating Rushozi Gravity Flow Scheme	Rehabilitating 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: understaffing

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Sanitation in Nyakizinga & Mutara Sub Counties improved	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Improving Sanitation in Nyakizinga & Mutara Sub Counties
281504 Monitoring, Supervision & Appraisal of capital works	19,801	12,459	63 %	6,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,801	12,459	63 %	6,229
External Financing:	0	0	0 %	0
Total:	19,801	12,459	63 %	6,229

Reasons for over/under performance: sector understaffing

## 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 Bukiriir village in Kiyanga sub county	(1) Construction of 2 rain water haversting tanks in Bukiriir village in Kiyanga sub county	(1)Construction of 2 rain water haversting tanks in Bukiriir village in Kiyanga sub county	(1)Construction of 2 rain water haversting tanks in Bukiriir 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	Construction of 2 rain water haversting tanks in Bukiriiro village in Kiyanga sub county july 2019 to march 2020	Construction of 2 rain water haversting tanks in Bukiriiro village in Kiyanga sub county	Construction of 2 rain water haversting tanks in Bukiriiro village in Kiyanga sub county January to march 2020
281503 Engineering and Design Studies & Plans for capital works	1	1	67 %	0
312104 Other Structures	37,927	1,326	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,928	1,327	3 %	0
External Financing:	0	0	0 %	0
Total:	37,928	1,327	3 %	0
Reasons for over/under performance:	unnecessary delays by the contractor/service provider			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	( ) NA	(0) NA	( )	(0)NA
No. of deep boreholes rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes july 2019 to march 2020	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	Designing of 1 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes january to march 2020
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:	understaffing in the sector			
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	(1) Kibazi GFS phase III constructed	( )	(1)Kibazi GFS phase III constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	( ) NA	( )	( )NA
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	103,200	21,359	21 %	21,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,200	21,359	21 %	21,359
External Financing:	0	0	0 %	0
Total:	103,200	21,359	21 %	21,359
Reasons for over/under performance:	unnecessary delays by the contractor/service provider			
Total For Water : Wage Rect:	31,800	17,918	56 %	12,000



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<i>Non-Wage Recurrent:</i>	30,563	22,260	73 %	7,641
<i>GoU Dev:</i>	210,929	35,144	17 %	27,589
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	273,292	75,323	27.6 %	47,229

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Departmental staff members paid salaries for 12 months  Revenue sharing funds transferred to benefiting LLGs	Departmental staff members paid salaries for 9 months ( 3 in the first quarter, 3 in the second quarter and 3 in the third quarter)		Departmental staff members paid salaries for 12 months  Revenue sharing funds transferred to benefiting LLGs	Departmental staff members paid salaries for 3 months (all third quarter months paid)
211101 General Staff Salaries	126,684	96,028	76 %		33,902
Wage Rect:	126,684	96,028	76 %		33,902
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,684	96,028	76 %		33,902
Reasons for over/under performance: teamwork and staff commitment					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	( ) Ha of both public and private pieces of land planted & maintained in Katenga sub-county and Mitooma sub-county, Kabira & Kashenshero sub-counties	( ) NA	( )		( )NA
Non Standard Outputs:	N/A	trees planted and maintained in most of the subcounties		Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties	Ha of trees planted and maintained in kashenshero, Bitereko and katenga subcounties
211103 Allowances (Incl. Casuals, Temporary)	920	760	83 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	760	83 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920	760	83 %		530
Reasons for over/under performance: The sector was timely funded					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

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No. of Agro forestry Demonstrations	(1) Agro-forestry demonstration site managed and maintained	(1)		(1)Agro-forestry demonstration site managed and maintained	( )
No. of community members trained (Men and Women) in forestry management	(20) community members both men and women trained in forestry management	(15) 15 community members trained in forestry management		(5)community members both men and women trained in forestry management in Kanyabwanga sub-county	( )Both men and women from selected sub-counties of Katenga, kashenshero and Bitereko were trained in Forestry management
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	1,000	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:	The sector is under funded				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken in the major laoding	(3) 3 compliance inspections carried out in katenga, Mutara and Kashenshero sub-counties		(1)Compliance inspections conducted in Mutara sub-county	( )compliance inspection carried out in Kashenshero sub-county
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	642	401	63 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	642	401	63 %		241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	642	401	63 %		241
Reasons for over/under performance:	HIGH LEVEL OF ENCROACHMENT ON FORESTRY				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities	(3) 3 wetland management committees formulated		(1)Community wetland management committees for Nyamuhizi 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 committee formulated for Nyerambire wetland in Bitereko sub-county

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Non Standard Outputs:	N/A	4 community water shed committees formulated		Community water shed committees formed for Nkukuru wetland	community water shed committees formulated for Nyamuhiizi
221002 Workshops and Seminars		556	556	100 %	0
222001 Telecommunications		10	3	25 %	0
227001 Travel inland		500	375	75 %	125
227004 Fuel, Lubricants and Oils		35	26	75 %	9
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,101	960	87 %	134
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,101	960	87 %	134
Reasons for over/under performance:	COOPERATION FROM COMMUNITIES				
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 and Nkukuru wetlands formulated	( )
Area (Ha) of Wetlands demarcated and restored	(4) Area(Ha) of degraded wetlands restored in selected areas in the district	(3) About 3 Ha of degraded sections of the wetland restored in diffrent areas.		(1)Degraded sections of wetlands restored in selected areas in the district	( )Degraded sections of the wetland restored in different sub-counties (about 1Ha restored)
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)		500	375	75 %	125
227001 Travel inland		500	375	75 %	125
227004 Fuel, Lubricants and Oils		500	375	75 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,125	75 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,125	75 %	375
Reasons for over/under performance:	political support and technical teamwork were key.				
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	(30) 30 Community members trained in ENR monitoring activities in the rift valley.		(10)Community members trained on ENR monitoring and management in Kiyanga sub-counties	( )Community members trained in ENR monitoring activities in Kiyanga and kanyabwanga sub-counties
Non Standard Outputs:	N/A	NA		N/A	NA
221002 Workshops and Seminars		1,000	65,253	6525 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	65,253	6525 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	65,253	6525 %	0
Reasons for over/under performance: COOPERATION FROM COMMUNITIES				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) Compliance wetland monitoring/Ispection visits conducted.	(12) compliance wetland monitoring/inspectio n visits conducted in selected sub-counties	(3)Compliance wetland monitoring/Ispection visits conducted in selected sub-counties	(0)compliance wetland monitoring/inspectio n visits conducted in Kashenshero and katenga sub-counties
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,000	1,250	125 %	750
227004 Fuel, Lubricants and Oils	500	610	122 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,860	124 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,860	124 %	1,110
Reasons for over/under performance: COOPERATION FROM COMMUNITIES				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Land disputes involving encroachment of government land addressed in Bitereko sub-county.	(3) 3 land disputes addressed	(1)Land disputes involving encroachment of government land addressed in Bitereko sub-county for Rwakitandara	(0)land disputes solved in katenga sub-county
Non Standard Outputs:	4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-counties	NA	4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-counties	NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221002 Workshops and Seminars	1,000	625	63 %	375
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	20
223001 Property Expenses	2,920	900	31 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,335	47 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,335	47 %	815
Reasons for over/under performance: BUDGET UNDERFUNDING				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

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N/A					
Non Standard Outputs:	Physical planning in the district promoted.	physical planning committee meeting conducted, site inspections, awareness meetings and construction approvals were carried out		Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc	physical planning committee meeting conducted, site inspections, awareness meetings and construction approvals were carried out
227001 Travel inland	1,500	625	42 %		250
227004 Fuel, Lubricants and Oils	500	207	41 %		82
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	832	42 %		332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	832	42 %		332
Reasons for over/under performance:		BUDGET UNDERFUNDING			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector staff mentored and trained	staff members meetings carried out and trained to address work related gaps		sector staff mentored and trained to address gaps for improved service delivery	staff members meetings carried out and trained to address work related gaps
227001 Travel inland	4,756	4,756	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,756	4,756	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,756	4,756	100 %		0
Reasons for over/under performance:		TIMELY FUNDING			
Total For Natural Resources : Wage Rect:		126,684	96,028	76 %	33,902
Non-Wage Reccurent:		19,420	311,676	1605 %	3,536
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		146,104	407,704	279.1 %	37,438

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Mobilizing and empowering communities july to march 2020 in the whole district		communities mobilised and empowered	Communities mobilized and empowered january to march 2020 in the whole district
221002 Workshops and Seminars	710	515	73 %		178
221009 Welfare and Entertainment	600	450	75 %		150
227001 Travel inland	1,000	736	74 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,310	1,701	74 %		578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,310	1,701	74 %		578
Reasons for over/under performance:	HLG OFFICE STAFFING GAPS LED TO WORK OVERLOAD				
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	(700) Proving FAL services including trainings to learners in 12 LLGs, Monitoring FAL activities in 12 LLGs		(700)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	(700)FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs
Non Standard Outputs:	N/A			NA	N/A
221002 Workshops and Seminars	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,007	754	75 %		252
227001 Travel inland	2,500	1,424	57 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,507	3,678	67 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,507	3,678	67 %		1,377
Reasons for over/under performance:	work overload because of headoffice staffing gaps				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	gender activities mainstreamed	Gender activities mainstreamed through meetings in kabira july 2019 to march 2020		gender activities mainstreamed	Gender activities mainstreamed through meetings in kabira january to march 2020
221002 Workshops and Seminars	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: teamwork and staff commitment					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(24) No. of children cases ( Juveniles) handled and settled	(12) Settling and haandling children cases[ Juveniles] in the district		(6)No. of children cases ( Juveniles) handled and settled	(6)No of children cases[ Juveniles] handled and settled in the district
Non Standard Outputs:	Youth groups supported through YLP	Supporting 18 youth groups through YLP		Youth groups supported through YLP	18 Youth groups supported through YLP
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	7,500	1,066	14 %		355
221009 Welfare and Entertainment	366	273	75 %		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	763	7 %		70
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,335	2,101	9 %		517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,335	2,101	9 %		517
Reasons for over/under performance: budget underfunding					
<b>Output : 108109 Support to Youth Councils</b>					



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No. of Youth councils supported	(4) 2 District Youth council and 2 district youth executive coordinate the youth to support government programs	(1) supporting the youth government programs by holding District youth council and district youth executive council meetings	(1)2 District Youth council and 2 district youth executive coordinate the youth to support government programs	(1)District youth council and district youth executive council meeting to support the youth government programs
Non Standard Outputs:		N/A	NA	N/A
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	1,447	1,085	75 %	362
228002 Maintenance - Vehicles	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,447	3,335	75 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,447	3,335	75 %	1,112
Reasons for over/under performance:	staff teamwork and commitment			
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	(4) 2 PWDs groups supported with special grant for PWDs to carryout IGAs. PWD projects monitored in 7 lower local Governments	(4)2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procuring assistive devices and supporting 2 PWDs projects	(4)2 PWDs groups supported with special grant for PWDs to carryout IGAs. PWD projects monitored in 7 lower local Governments
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	999	740	74 %	250
227001 Travel inland	7,000	5,247	75 %	1,750
282101 Donations	5,000	3,496	70 %	1,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,999	9,482	73 %	3,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,999	9,482	73 %	3,246
Reasons for over/under performance:	staffing gaps at headoffice			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour grievances handled	Handling labour grievances	Labour grievances handled	Labour grievances handled
221002 Workshops and Seminars	500	125	25 %	0

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227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: low budget funding especially local revenue-wise

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

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	(2) 2 women council and 1 women executive meetings held at district headquarters, skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 3 months Holding 2 meetings and 2 trainings	(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)2 women council and 1 women executive meetings held at district headquarters, skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 3 months Holding 2 meetings and 2 trainings
Non Standard Outputs:	UWEP Projects supported	supporting UWEP Projects	UWEP Projects supported	UWEP projects supported
221002 Workshops and Seminars	4,000	1,494	37 %	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	853	10 %	287
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,807	2,347	15 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,807	2,347	15 %	787

Reasons for over/under performance: unfunded budget under UWEP

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	communities rehabilitated	carried out backstopping of community activities in all 14 LLGs July 2019 to march 2020	communities rehabilitated	carried out backstopping of community activities in all 14 LLGs january to march 2020
221002 Workshops and Seminars	400	200	50 %	100
222003 Information and communications technology (ICT)	210	155	74 %	53

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227001 Travel inland	1,100	810	74 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,710	1,165	68 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,710	1,165	68 %	428
Reasons for over/under performance: staffing gaps at headoffice				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	CBS departement operated and maintained	paid staff salaries and coordinated office activities July 2019 to March 2020	CBS departement operated and maintained	paid staff salaries and coordinated office activities January to March 2020
211101 General Staff Salaries	162,516	106,710	66 %	25,452
211103 Allowances (Incl. Casuals, Temporary)	800	500	63 %	300
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	150
221012 Small Office Equipment	93	47	50 %	23
227001 Travel inland	1,695	1,074	63 %	325
228002 Maintenance - Vehicles	1,000	747	75 %	250
Wage Rect:	162,516	106,710	66 %	25,452
Non Wage Rect:	4,188	2,767	66 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,704	109,477	66 %	26,500
Reasons for over/under performance: staffing gaps at HLG office				
Total For Community Based Services : Wage Rect:	162,516	106,710	66 %	25,452
Non-Wage Reccurent:	73,303	27,577	38 %	9,341
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	235,819	134,287	56.9 %	34,793

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	General Staff Salaries paid	Paying Staff salaries for 3 months i.e July 2019 to March 2020		Staff salaries paid for 3 months i.e January to March 2020	Staff salaries paid for 3 months i.e January to March 2020
211101 General Staff Salaries	63,953	44,102	69 %		12,126
211103 Allowances (Incl. Casuals, Temporary)	920	756	82 %		296
221002 Workshops and Seminars	2,000	1,500	75 %		500
222001 Telecommunications	106	73	69 %		27
227001 Travel inland	3,599	2,000	56 %		200
Wage Rect:	63,953	44,102	69 %		12,126
Non Wage Rect:	6,625	4,328	65 %		1,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,578	48,431	69 %		13,148
Reasons for over/under performance: sector understaffing					
<b>Output : 138302 District Planning</b>					
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 meetingd held at the district level
Non Standard Outputs:		N/A		NA	N/A
221011 Printing, Stationery, Photocopying and Binding	500	366	73 %		188
227001 Travel inland	1,500	1,125	75 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,491	75 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,491	75 %		563
Reasons for over/under performance: staff commitment					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:	Statistical Data collected	Collecting statistical Data july 2019 to march 2020	Statistical Data collected	Statistical Data Collected january to march 2020
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: staff commitment to work				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected	collecting demographic data july 2019 to march 2020	Demographic data collected	Demographic data collected for january to march 2020
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: staff commitment to work				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Govenment projects monitored	Monitoring government projects july 2019 to march 2020	Government projects monitored	Government projects monitored january to march 2020
211103 Allowances (Incl. Casuals, Temporary)	1,000	745	75 %	250
227001 Travel inland	1,872	1,404	75 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,872	2,149	75 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,872	2,149	75 %	718
Reasons for over/under performance: staff commitment to work				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	information systems managed	managing information systems july 2019 to march 2020	Information systems managed	Information systems managed january to march 2020
211103 Allowances (Incl. Casuals, Temporary)	1,171	878	75 %	293

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221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	2,000	2,945	147 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,671	4,198	114 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,671	4,198	114 %	618

Reasons for over/under performance: staff commitment to work

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Operations Planned	compiling draft 5 year district development plan july 2019 to march 2020	Operations Planned	draft 5 year District development plan complied January to march 2020
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	3,000	2,250	75 %	750
227001 Travel inland	2,000	1,250	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	1,500

Reasons for over/under performance: staffing gaps in the sector

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	sector plans monitored and evaluated	monitoring and evaluating district projects july to march 2020	sector plans monitored and evaluated	District projects monitored and evaluated january to march 2019
227001 Travel inland	8,000	3,135	39 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,135	39 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,135	39 %	1,135

Reasons for over/under performance: staffing gaps in the sector

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Equipment procured	procured equipment july 2019 to march 2020	Equipment procured	Equipment procured january to march 2020
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281504 Monitoring, Supervision & Appraisal of capital works	1,795	598	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	15,394	598	4 %	0
Reasons for over/under performance: unnecessary delays by service providers to deliver supplies				
<i>Total For Planning : Wage Rect:</i>	<i>63,953</i>	<i>44,102</i>	<i>69 %</i>	<i>12,126</i>
<i>Non-Wage Reccurent:</i>	<i>33,168</i>	<i>22,551</i>	<i>68 %</i>	<i>6,306</i>
<i>GoU Dev:</i>	<i>15,394</i>	<i>598</i>	<i>4 %</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>112,515</i>	<i>67,251</i>	<i>59.8 %</i>	<i>18,432</i>

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## 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	Preparating and submitting of quarterly internal audit reports, at the district headquarters and paying of staff salaries July 2019 to march 2020		Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries	Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries January to March 2020
211101 General Staff Salaries	30,442	19,590	64 %		4,380
221002 Workshops and Seminars	1,000	500	50 %		0
221009 Welfare and Entertainment	400	400	100 %		300
227001 Travel inland	1,640	3,764	230 %		200
Wage Rect:	30,442	19,590	64 %		4,380
Non Wage Rect:	3,040	4,664	153 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,482	24,254	72 %		4,880
Reasons for over/under performance:	sector understaffing with only one 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	( ) 11 Departments of administration, finance, planning, internal audit, production and marketing, natural resources, works, and water, health services, community based services, education and sports and statutory bodies, 10 sub counties of mitooma, kabira, katenga, mutara		(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 Departments of administration, finance, planning, internal audit, production and marketing, natural resources, works, and water, health services, community based services, education and sports and statutory bodies, 10 sub counties of mitooma, kabira, katenga, mutara



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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 Quarter-30/7/2019	(N/A) N/A	(2020-03-31)3rd 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 Quarter-30/6/2019	(0201-03-31)3rd quarter internal audit report prepared and submitted at district headquarters, auditor generals office and audit committee in kampala, 2nd quarter-31/7/2020 03rd quarter 30/12/2020 4th quqrter 30th/6/ 2020
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	860	215	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	55	55 %	30
227001 Travel inland	8,002	4,413	55 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,963	4,683	52 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,963	4,683	52 %	2,031
Reasons for over/under performance:	sector understaffing with only one position filled			
Total For Internal Audit : Wage Rect:	30,442	19,590	64 %	4,380
Non-Wage Reccurent:	12,003	9,347	78 %	2,531
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,444	28,937	68.2 %	6,911

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) conducting radio talk show on trade promotions- one radio talk show at BFM radio Bushenyi	( )		(1)conducting radio talk show on trade promotions- one radio talk show at BFM radio Bushenyi	( )
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.	( )		(4)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.	( )
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.	( )		(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.	( )
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,Kanyabwanga ,Kiyanga,Katenga,Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils	( ) business checked with trading licences in Mutara, Kashenshero,rutookye		(4)identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero ,kabira,mitooma,Mayanga,Rurehe,Kanyabwanga ,Kiyanga,Katenga,Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils	( )

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Non Standard Outputs:					
Non Standard Outputs:		N/A		NA	
221001 Advertising and Public Relations	900	636	71 %		225
227001 Travel inland	3,156	1,495	47 %		459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,056	2,131	53 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,056	2,131	53 %		684
Reasons for over/under performance: late release of funds and suspension of public gathering and meeting due to the break out of COVID-19 pandemic ,some planned activities could not be implemented but postpone until the situation normalizes.					
<b>Output : 068303 Market Linkage Services</b>					
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	(2) 2 local producers and buyers identified	(1)identification of 5 local producers and Buyers and linking them to market - district wide	(2)2 local producers and buyers identified	
No. of market information reports disseminated	(4) 4 market information reports prepared and disseminated - District wide	(33) Market information reports for 9 months prepared and disseminated - district wide for 9 months of July to march	(1)4 market information reports prepared and disseminated - District wide	(1)1 Market information report prepared and disseminated - district wide	
Non Standard Outputs:		N/A		NA	
227001 Travel inland	517	1,259	243 %		129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	517	1,259	243 %		129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	517	1,259	243 %		129
Reasons for over/under performance: timely funding					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
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.	(45) 45 Cooperative societies supervised and monitored,mentored/ advised in Katenga ,Mitooma,Kashenshero TC.,Mutara,Rutookye TC,Bitereko,kanyabwanga,Rurehe,and kabira sub couties	(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.	(11)11 Cooperative societies supervised and monitored,mentored/ advised in Katenga ,Mitooma,Kashenshero TC.,Mutara,Rutookye TC,Bitereko,kanyabwanga,Rurehe,and kabira sub couties	

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No. of cooperative groups mobilised for registration	(6) 6 groups mobilized and sensitized district wide for registration 6	(5) 5 group mobilised Sensitized and assisted on formation and registration as cooperative societies -district wide	(2)6 groups mobilized and sensitized district wide for registration 6	(1)1 group mobilised Sensitized and assisted on formation and registration as cooperative societies -district wide
No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	()	(2)6 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	356	75 %	119
221011 Printing, Stationery, Photocopying and Binding	243	125	52 %	60
227001 Travel inland	3,800	4,700	124 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,520	5,181	115 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,520	5,181	115 %	1,130
Reasons for over/under performance:	cooperation from staff and teamwork			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) 1 tourism site identified -District wide	(1) 1 tourism site identified for 9 months of July to March	(0)1 tourism site identified -District wide	(1) no tourism site identified
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	() N/A	(0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)N/A
Non Standard Outputs:		N/A	NA	N/A
227001 Travel inland	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	100	50 %	50
Reasons for over/under performance:	lack of technical experts			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(0) N/A	(1) 1 opportunity identified i.e growing of tea on large scale on government lands by private investor .	(0)N/A	(1)1 opportunity identified i.e growing of tea on large scale on government lands by private investors in katenga and Kabira sub Counties will in the long run boost the growth of agro processing factories in the district/industrial development.
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition- District Wide	(2) 2 producer groups identified for collective value addition for 9 months of July to march.	(1)2 producer groups identified for collective value addition- District Wide	(0)none identified
No. of value addition facilities in the district	(0) N/A	() N/A	()NA	()N/A
Non Standard Outputs:		NA	NA	NA
227001 Travel inland	432	316	73 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	432	316	73 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432	316	73 %	108
Reasons for over/under performance:	inadequate travel means.the sector lacks a vehicle to coordinate activities			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits- District Hqrs /District wide	2consultative visit to Line Ministries in Kampala . Sector Coordination monitoring and supervision visits - District Hqrs/district wide july 2019 to march 2020	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits- District Hqrs /District wide	1consultative visit to Line Ministries in Kampala . Sector Coordination monitoring and supervision visits - District Hqrs/district wide january to march 2020
211101 General Staff Salaries	25,768	14,709	57 %	1,825
221009 Welfare and Entertainment	440	233	53 %	0
221011 Printing, Stationery, Photocopying and Binding	283	212	75 %	71
227001 Travel inland	1,899	1,950	103 %	475
Wage Rect:	25,768	14,709	57 %	1,825
Non Wage Rect:	2,622	2,395	91 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,390	17,104	60 %	2,370
Reasons for over/under performance:	inadequate travel means.the sector lacks a vehicle to coordinate activities			

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<i>Total For Trade, Industry and Local Development :</i>	<i>25,768</i>	<i>14,709</i>	<i>57 %</i>	<i>1,825</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,347</i>	<i>11,381</i>	<i>92 %</i>	<i>2,646</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>38,115</i>	<i>26,090</i>	<i>68.5 %</i>	<i>4,471</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mayanga</b>				<b>1,118,210</b>	<b>13,186</b>
<b>Sector : Works and Transport</b>				<b>6,965</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,965</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,965</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Mayanga Sub County	Katagata Mayanga Sub County	Other Transfers from Central Government		6,965	0
<b>Sector : Education</b>				<b>1,102,045</b>	<b>12,443</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>43,266</b>	<b>10,422</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>31,266</b>	<b>10,422</b>
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>				<b>12,000</b>	<b>0</b>
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>				<b>1,058,779</b>	<b>2,021</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>6,063</b>	<b>2,021</b>
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				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,052,716</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mayanga MAYANGA SEED SCHOOL	Sector Development Grant	1,052,716	0
<b>Sector : Health</b>			<b>2,949</b>	<b>743</b>
<b>Programme : Primary Healthcare</b>			<b>2,949</b>	<b>743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,949</b>	<b>743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	2,949	743
<b>Sector : Water and Environment</b>			<b>6,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,250</b>	<b>0</b>
Item : 242003 Other				
Mayanga sub county	Mayanga Mayanga Sub County	Sector Development Grant	6,250	0
<b>LCIII : Kashenshero Town Council</b>			<b>100,204</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>100,204</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>100,204</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>100,204</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Town Council	Central ward Kashenshero Town Council	Other Transfers from Central Government	100,204	0
<b>LCIII : Kabira</b>			<b>101,163</b>	<b>17,097</b>
<b>Sector : Works and Transport</b>			<b>41,230</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,230</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,730</b>	<b>0</b>
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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<b>Output : District Roads Maintenance (URF)</b>			<b>34,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>44,118</b>	<b>14,706</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,118</b>	<b>14,706</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,118</b>	<b>14,706</b>
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
<b>Sector : Health</b>			<b>9,565</b>	<b>2,391</b>
<b>Programme : Primary Healthcare</b>			<b>9,565</b>	<b>2,391</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,565</b>	<b>2,391</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwoburunga Health CentreIII	Nyabubare	Sector Conditional Grant (Non-Wage)	9,565	2,391
<b>Sector : Water and Environment</b>			<b>6,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,250</b>	<b>0</b>
Item : 242003 Other				
Kabira sub county	Buharambo Kabira Sub County	Sector Development Grant	6,250	0
<b>LCIII : Kashenshero</b>			<b>127,560</b>	<b>13,412</b>

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<b>Sector : Works and Transport</b>			<b>27,360</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>27,360</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,360</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Sub County	Bukuba Kashenshero Sub County	Other Transfers from Central Government	7,360	0
<i>Output : District Roads Maintenance (URF)</i>			<b>20,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kashenshero-Kati road (14km)	Kirera Kashenshero-Kati road	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>100,200</b>	<b>13,412</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>100,200</b>	<b>13,412</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>40,200</b>	<b>13,412</b>
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				
<i>Output : Classroom construction and rehabilitation</i>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukari Kyabahesi Primary School	Sector Development Grant	60,000	0
<b>LCIII : Rurehe</b>			<b>615,163</b>	<b>21,411</b>
<b>Sector : Works and Transport</b>			<b>23,220</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>23,220</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,220</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rurehe Sub County	Rwanja East Rurehe Sub County	Other Transfers from Central Government	7,220	0
<b>Output : District Roads Maintenance (URF)</b>			<b>16,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Rwanja-Butembe road (9.5km)	Rwanja East Rwanja-Butembe road	Other Transfers from Central Government	16,000	0
<b>Sector : Education</b>			<b>62,004</b>	<b>20,668</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,004</b>	<b>20,668</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,004</b>	<b>20,668</b>
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
<b>Sector : Health</b>			<b>529,939</b>	<b>743</b>
<b>Programme : Primary Healthcare</b>			<b>529,939</b>	<b>743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,949</b>	<b>743</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>526,989</b>	<b>0</b>
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
<b>LCIII : Katenga</b>			<b>264,736</b>	<b>78,076</b>
<b>Sector : Works and Transport</b>			<b>24,258</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,258</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Katenga Sub County	Igambiro Katenga Sub County	Other Transfers from Central Government	10,758	0
<b>Output : District Roads Maintenance (URF)</b>			<b>13,500</b>	<b>0</b>
Item : 263106 Other Current grants				
Katenga-Bwooma road (9km)	Rukararwe Katenga-Bwooma road	Other Transfers from Central Government	13,500	0
<b>Sector : Education</b>			<b>234,228</b>	<b>78,076</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,696</b>	<b>26,232</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,696</b>	<b>26,232</b>
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
<b>Programme : Secondary Education</b>			<b>155,532</b>	<b>51,844</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>155,532</b>	<b>51,844</b>
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
<b>Sector : Water and Environment</b>			<b>6,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,250</b>	<b>0</b>
Item : 242003 Other				
Katenga sub county	Igambiro Katenga Sub County	Sector Development Grant	6,250	0
<b>LCIII : Bitereko</b>			<b>396,318</b>	<b>95,842</b>
<b>Sector : Works and Transport</b>			<b>43,688</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,688</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,688</b>	<b>0</b>

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>27,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Rutookye-Kiyanga road (23.5km)	Busheregyenyi Rutookye-Kiyanga road	Other Transfers from Central Government	27,000	0
<b>Sector : Education</b>			<b>343,065</b>	<b>93,451</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,878</b>	<b>26,722</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,878</b>	<b>26,722</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karangara Karangara Primary School	Sector Development Grant	60,000	0
<b>Programme : Secondary Education</b>			<b>200,187</b>	<b>66,729</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,187</b>	<b>66,729</b>
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
<b>Sector : Health</b>			<b>9,565</b>	<b>2,391</b>
<b>Programme : Primary Healthcare</b>			<b>9,565</b>	<b>2,391</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,565</b>	<b>2,391</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	9,565	2,391
<b>LCIII : Mutara</b>			<b>415,853</b>	<b>72,441</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bikungu Mutara Town	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>66,762</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,762</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,762</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutara Sub County	Bikungu Mutara Sub County	Other Transfers from Central Government	14,762	0
<b>Output : District Roads Maintenance (URF)</b>			<b>52,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>217,323</b>	<b>72,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,788</b>	<b>29,596</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,788</b>	<b>29,596</b>
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
<b>Programme : Secondary Education</b>			<b>128,535</b>	<b>42,845</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,535</b>	<b>42,845</b>



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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
<b>Sector : Health</b>			<b>3,767</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,767</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,767</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC Bubangizi Health Centre II	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,767	0
<b>Sector : Water and Environment</b>			<b>123,001</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,001</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,801</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>103,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakizinga Kibazi Phase III	Sector Development Grant	103,200	0
<b>LCIII : Kiyanga</b>			<b>95,466</b>	<b>14,880</b>
<b>Sector : Works and Transport</b>			<b>12,178</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,178</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,178</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiyanga Sub County	Kiyanga Kiyanga Sub County	Other Transfers from Central Government	12,178	0
<b>Sector : Education</b>			<b>42,411</b>	<b>14,137</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,682</b>	<b>10,894</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,682</b>	<b>10,894</b>

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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
<b>Programme : Secondary Education</b>			<b>9,729</b>	<b>3,243</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,729</b>	<b>3,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINS SS	Kashasha	Sector Conditional Grant (Non-Wage)	9,729	3,243
<b>Sector : Health</b>			<b>2,949</b>	<b>743</b>
<b>Programme : Primary Healthcare</b>			<b>2,949</b>	<b>743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,949</b>	<b>743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigyende Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	2,949	743
<b>Sector : Water and Environment</b>			<b>37,928</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,928</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>37,928</b>	<b>0</b>
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
<b>LCIII : Mitooma</b>			<b>870,327</b>	<b>81,187</b>
<b>Sector : Works and Transport</b>			<b>94,795</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>94,795</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,195</b>	<b>0</b>

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>83,600</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>241,332</b>	<b>80,444</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,502</b>	<b>31,834</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,502</b>	<b>31,834</b>
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
<b>Programme : Secondary Education</b>			<b>145,830</b>	<b>48,610</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,830</b>	<b>48,610</b>
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
<b>Sector : Health</b>			<b>502,949</b>	<b>743</b>
<b>Programme : Primary Healthcare</b>			<b>502,949</b>	<b>743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,949</b>	<b>743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	2,949	743
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakishojwa NYAKISHOJWA hc 11	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>31,250</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,250</b>	<b>0</b>
Item : 242003 Other				
Mitooma sub county	Mushunga Mitooma Sub County	Sector Development Grant	6,250	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
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
<b>LCIII : Kanyabwanga</b>			<b>281,490</b>	<b>81,516</b>

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<b>Sector : Works and Transport</b>			<b>33,830</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,330</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanyabwanga Sub County	Kanyabwanga Kanyabwanga Sub County	Other Transfers from Central Government	11,330	0
<b>Output : District Roads Maintenance (URF)</b>			<b>22,500</b>	<b>0</b>
Item : 263106 Other Current grants				
Rwempungu-Kashongorero-Rushaya road (16km)	Kashongorero Rwempungu- Kashongorero- Rushaya road	Other Transfers from Central Government	22,500	0
<b>Sector : Education</b>			<b>235,146</b>	<b>78,382</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,156</b>	<b>23,052</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,156</b>	<b>23,052</b>
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
<b>Programme : Secondary Education</b>			<b>165,990</b>	<b>55,330</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,990</b>	<b>55,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUHINDA S.S	Rucence	Sector Conditional Grant (Non-Wage)	165,990	55,330
<b>Sector : Health</b>			<b>12,515</b>	<b>3,134</b>
<b>Programme : Primary Healthcare</b>			<b>12,515</b>	<b>3,134</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,515</b>	<b>3,134</b>
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
<b>LCIII : Mitooma Town Council</b>			<b>647,106</b>	<b>33,422</b>
<b>Sector : Agriculture</b>			<b>100,038</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>100,038</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,038</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>123,738</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>123,738</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>101,738</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mitooma Town Council	Ward III Mitooma Town Council	Other Transfers from Central Government	101,738	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Training of machine operators	Ward III District headquarters	Other Transfers from Central Government	7,000	0
Capital Purchases				

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

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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
<b>Sector : Public Sector Management</b>			<b>174,732</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>159,338</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>159,338</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>15,394</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,394</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>1,155,365</b>	<b>286,104</b>
<b>Sector : Education</b>			<b>791,457</b>	<b>263,819</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,180</b>	<b>18,060</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,180</b>	<b>18,060</b>



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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
<b>Programme : Secondary Education</b>			<b>431,481</b>	<b>143,827</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>431,481</b>	<b>143,827</b>
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
<b>Programme : Skills Development</b>			<b>305,796</b>	<b>101,932</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>101,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826

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KABIRA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>363,908</b>	<b>22,285</b>
<b>Programme : Primary Healthcare</b>			<b>363,908</b>	<b>22,285</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,710</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>89,251</b>	<b>22,285</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>13,970</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish MITOOMA DISTRICT	Sector Development Grant	13,970	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>250,977</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish MITOOMA DISTRICT HEALTH UNITS	Sector Development Grant	250,977	0